

PUBLIC NOTICE

CALL FOR A SPECIAL MEETING OF THE BLOUNT COUNTY BOARD OF COMMISSIONERS TO BE HELD AT THE BLOUNT COUNTY COURTHOUSE IN MARYVILLE, TENNESSEE, ON THURSDAY, JUNE 29, 2006, AT 6:00 P.M.

Pursuant to and in accordance with the authority vested in me by Tennessee Code Annotated § 5-5-105, I hereby call the Board of County Commissioners of Blount County, Tennessee, to meet in special session on the 29th day of June, 2006, at 6:00 P.M. at the Blount County Courthouse in Maryville, Tennessee, to consider and act upon the following:

1. Budget appeals.
2. Resolution making appropriations for the various funds, departments, institutions, offices, and agencies of Blount County, Tennessee, for the year beginning July 1, 2006, and ending June 30, 2007.
3. Resolution setting distribution of tax rate for fiscal year 2006-2007.
4. Resolution making appropriations to non-profit charitable organizations of Blount County, Tennessee for the Fiscal Year beginning July 1, 2006 and ending June 30, 2007.

June 16, 2006

APPROVED:

JEFF McCALL
Commission Chairman Pro Tem

ATTEST:

ROY CRAWFORD. JR.
County Clerk

ROBERT L. RAMSEY
Acting County Mayor

Blount County Government

To: The Honorable Blount County Commission
From: David R. Bennett
Date: June 29, 2006
Re: Appeals to FY 06-07 Budget

The following appeals are based on the FY 06-07 Proposed Budget Recommended by the Finance Committee on June 22, 2006.

(*tax rates are rounded up to the nearest hundred thousandths)

<u>General Fund</u>	<u>Appeals</u>	<u>*Tax Rate</u>
<u>Sheriff</u>		
53900	\$ 68,614	0.00276
54110	1,899,616	0.07629
54112	211,541	0.00850
54113	40,152	0.00161
54114	72,899	0.00293
54116	6,813	0.00027
54117	38,935	0.00156
54120	4,068	0.00016
54130	3,289	0.00013
54150	11,689	0.00047
54210	1,213,256	0.04873
54220	647	0.00003
54240	200,915	0.00807
Total for Sheriff's Office	\$ 3,772,434	0.15150
<u>Circuit Court Clerk</u>		
53100	\$ 50,000	0.00201
53300	52,000	0.00209
53500	50,000	0.00201
53120	184,405	0.00741
Total for Circuit Court Clerk	\$ 336,405	0.01351

Appeals

***Tax Rate**

Various Cost Centers

55900 - Environmental	36,339	0.00146
51600 - Register of Deeds	12,541	0.00050
51800 - County Buildings	7,628	0.00031
52310 - Reappraisal Program	50,000	0.00201
53610 - Public Defender	14,929	0.00060
53611 - Public Defender	70,000	0.00281
54490 - 911 Comm Center	13,700	0.00055
55120 - Animal Control	96,432	0.00387
56700 - Parks & Rec	62,564	0.00251
58120 - Industrial Board	319,639	0.01284
58300 - Veterans	8,032	0.00032
Total for Various Cost Centers	\$ 691,804	0.02778

Non-Profit Agencies

Blount County Children's Home	\$ 18,751	0.00075
Blount County Community Action Agency	15,725	0.00063
Total for Non-Profit Agencies	\$ 34,476	0.00138

Total for General Fund **\$ 4,835,119** **0.19418**

Fund 128

53200 - Drug Treatment	\$ 31,480	0.00126
Total for Fund 128	\$ 31,480	0.00126

School Funds

General Purpose School Fund	\$ 2,627,000	0.16388
Total for Schools	\$ 2,627,000	0.16388

Recap:

General Fund	\$ 4,835,119	0.19418
Fund 128	31,480	0.00126
General Purpose	2,627,000	0.16388
Overall Adjustment to Tax Rate	\$ 7,493,599	0.35933

Tax Rate After Appeals **\$ 2.54**

Resolution No. _____

Resolution Sponsors - The Finance Committee

David Graham
Commissioner

Dr. Robert Ramsey
Commissioner

Alvin Hord
School Superintendent

Bill Dunlap
Highway Superintendent

Mike Walker
Commissioner

Kenneth Melton
Commissioner

Bob Kidd
Commissioner

A resolution making appropriations for the various funds, departments, institutions, offices, and agencies of Blount County, Tennessee, for the year beginning July 1, 2006, and ending June 30, 2007.

Section 1. **Be it resolved** by the Board of County Commissioners of Blount County, Tennessee, assembled in regular session on the 29th day of June, 2006, that the amounts hereafter set out are hereby appropriated for the purpose of meeting the expenses of the various funds, departments, institutions, offices, and agencies of Blount County, Tennessee, for the capital outlay, and for meeting the payment of principal and interest on the County's debt maturing during the year beginning July 1, 2006 and ending June 30, 2007, according to the following schedule:

General Fund (101)

County Commission	\$	204,979
Board of Equalization		2,799
Beer Board		200
Finance Committee		3,100
County Mayor		241,860
Human Resources		154,600
Election Commission		376,041

Register of Deeds	510,065
Planning	203,598
Building Commissioner	85,850
Building Codes	190,705
Stormwater	119,110
County Buildings	1,127,884
Other General Administration	605,083
Records Management	102,514
Insurance/Risk Management	196,814
Accounting and Budgeting	800,080
Purchasing	317,600
Property Assessor's Office	851,021
Reappraisal Program	333,608
County Trustee's Office	378,360
County Clerk's Office	999,303
Information Technology	600,749
Circuit Court	258,613
Circuit Court Clerk	1,887,955
General Sessions Court	1,055,802
Chancery Court	421
Equity Division	35,090
Clerk and Master	431,338
Juvenile Court	582,637
Public Defender	139,831
Other Administration of Justice	320,105
Sheriff's Department	7,509,596
Highway Safety	981,089
School Resource Officers	284,778
Community Policing	1,068,962
Drug Control	43,791
School Resource Officers	814,179
Domestic Violence-State	45,296
Domestic Violence-Federal	41,300
Drug Enforcement	68,113
Jail	7,129,466
Workhouse	8,292
Juvenile Services	1,612,471
Fire Prevention	4,297
Emergency Management & Grants	1,034,426
Communications Center	287,744

Coroner/Medical Examiner	45,247
Local Health Center	388,544
Medical Personnel	822,494
Health Dept Reserve	11,335
Rabies and Animal Control	234,781
Ambulance Service	60,000
General Welfare Assistance	273,442
Other Local Welfare (Juvenile Court Home Base)	131,557
Sanitation and Waste Removal	37,741
Field Line Inspection-Environmental	379,387
Parks and Fair Boards	648,400
Agriculture Extension Service	142,050
Soil Conservation	99,255
Tourism	730,140
Industrial Development	1,162,647
Visitors' Center	189,100
Veterans' Services	169,521
Other Charges	42,110
Contributions to Other Agencies	44,521
General Government	357,829
Operating Transfers-Library	827,115
Litter and Trash Collection	76,518
Capital Projects	1,014,654
Operating Transfers	51,300
Total General Fund	\$ 41,991,203
Courthouse and Jail Maintenance Fund (112)	\$ 10,460
Law Library (114)	\$ 6,475
Public Library (115)	
Libraries	\$ 1,856,755
County Buildings	175,545
Café	79,648
Total Public Library	\$ 2,111,948

<u>Drug Control Fund (122)</u>	\$	63,000
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Other Special Revenue (128)

Criminal Court	\$	117,754
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Drug Court		4,100
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Drug Court		178,545
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Total Other Special Revenue	\$	300,399
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Highway/Public Works Fund (131)

Administration	\$	766,419
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Highway and Bridge Maintenance		3,758,342
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Operation and Maintenance of Equipment		1,486,386
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Capital Outlay		303,500
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Total Highway/Public Works Fund	\$	6,314,647
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General Purpose School Fund (141)

Regular Education Program	\$	37,180,700
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Retirement Paid Insurance		55,000
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Special Education Program		7,273,500
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Vocational Education Program		3,079,500
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Adult Education Program		228,650
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Adult and Community Education Program		10,000
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Retiree Insurance		640,000
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Attendance		162,600
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Regular Instruction		530,000
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Other Student Support		1,775,400
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Family Resource Center		79,750
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Regular Education Support		2,158,900
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Special Education Support		448,000
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Vocational Education Support		79,950
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Adult Education Support		103,060
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Other Programs		129,000
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Board of Education Services		1,078,580
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Office of Director of Schools	534,150
Office of the Principal	4,745,950
Operation of Plant	6,304,150
Maintenance of Plant	1,654,800
Transportation	3,343,600
Central and Other	669,100
Student Activities	149,100
Regular Capital Outlay	20,000
Education Debt Service	512,515
Bdebt Service Schools	244,045
Operating Transfers	50,000
Total General Purpose School Fund	\$ 73,240,000

Federal Schools Fund (142)

Regular Education-Title 1	\$ 25,282
Regular Education-10701	1,261,321
Student Support	19,200
Regular Instruction	215,082
Pre-School Education Grant-15107	189,610
Regular Education Program	31,000
Special Education 30601	69,524
Special Education Program 722220	6,320
Special Education-30701	1,514,497
Special Education	533,764
Transportation	98,000
Special Education-40701	81,510
Other Student Support	50,927
Vocational Education-60701	249,188
In Service	6,000
Vocational Education	8,300
Regular Education-70701	433,647
Regulat Instruction	15,000
Central and Other	25,000
Vocational Instruction	35,327
Total Federal Projects Fund	\$ 4,868,499

<u>Central Cafeteria (143)</u>	\$ 5,144,629
<u>Extended Day Care Program (146)</u>	\$ 1,707,258
<u>General Debt Service Fund</u>	\$ 14,154,122
<u>Total Budget FY 06-07</u>	\$ 149,912,640

Be it further resolved, that the budget for the School Federal Projects Fund shall be the budget approved for separate projects within the fund by the Tennessee Department of Education.

Section 2. **Be it further resolved**, that there are also hereby appropriated certain portions of the commissions and fees for collecting taxes and licenses and for administering other funds which the Trustee, County Clerk, Circuit Court Clerk, Clerk and Master, Register, and the Sheriff and their officially authorized deputies and assistants may severally be entitled to receive under State laws heretofore or hereafter enacted, expenditures out of commissions, and/or fees collected by the Trustee, County Clerk, Circuit Court Clerk, Clerk and Master, Register, and the Sheriff may be made for such purposes and in such amounts as may be authorized by existing laws or by valid order of any court having power to make such appropriations. Any excess commissions and/or fees collected over and above the expenditures duly and conclusively authorized shall be paid over to the Trustee and converted into the General Fund as provided by law.

Be it further resolved, that if any fee officials, as enumerated in Section 8-22-101, T.C.A., operate under provisions of Section 8-22-104, T.C.A., provisions of the preceding paragraph shall not apply to those particular officials.

Section 3. **Be it further resolved**, that any amendment to the budget shall be approved as provided in Section 5-21-112, T.C.A.

One copy of each amendment shall be filed with the County Clerk, one copy with the Chairman of the Finance Committee, and one copy with each divisional or departmental head concerned. The reason(s) for each transfer shall be clearly stated; however, this section shall in no case whatsoever be construed as authorizing transfer from one fund to another, but shall apply solely to transfers within a certain fund.

Section 4. **Be it further resolved,** that any appropriations made by this resolution which cover the same purpose for which a specific appropriation is made by statute is made in lieu of but not in addition to said statutory appropriation. The salary, wages, or remuneration of each officer, employee, or agent of the County shall not be in excess of the amounts authorized by existing law or as set forth in the estimate of expenditures which accompanies this resolution. Provided, however, that appropriations for such salaries, wages, or other remuneration hereby authorized shall in no case be construed as permitting expenditures for an office, agency, institution, division or department of the County in excess of the appropriation made herein for such office, agency, institution, division or department of the County. Such appropriation shall constitute the limit to the expenditures of any office, agency, institution, division or department for the year ending June 30, 2007. The aggregate expenditures for any item of appropriation shall in no instance be more than the amount herein app

Section 5. **Be it further resolved,** that any resolution which may hereafter be presented to the Board of County Commissioners providing for appropriations in addition to those made by this Budget Appropriation Resolution shall specifically provide sufficient revenue or other funds, actually to be provided during the year in which the expenditure is to be made, to meet such additional appropriation. Said appropriating resolution shall be submitted to and approved by the State Director of Local Finance after its adoption as provided by Section 9-21-403, T.C.A.

Section 6. **Be it further resolved,** that the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the year 2006-07 have been collected. The proceeds of loans for each individual fund shall not exceed 60% of the appropriations of each individual fund and shall be used only to pay the expenses and other requirements of the fund for which the loan is made.

The loan shall be paid out of revenue from the fund for which money is borrowed. The notes evidencing the loans authorized under this section shall be issued under the applicable sections of Title 9, Chapter 21, Tennessee Code Annotated. Said notes shall be signed by the County Mayor and countersigned by the County Clerk and shall mature and be paid in full without renewal not later than June 30, 2007.

Section 7. **Be it further resolved,** that the delinquent County property taxes for the year 2006 and prior years and the interest and penalty hereon collected during the year ending June 30, 2007 shall be apportioned to the various County funds according to the subdivision of the tax levy for the year 2007. The Clerk and Master and the Trustee are hereby authorized and directed to make such apportionment accordingly.

Section 8. **Be it further resolved,** that all unencumbered balances of appropriations remaining at the end of the year shall lapse, and be of no further effect at the end of the year at June 30, 2007.

Section 9. **Be it further resolved,** that any resolution or part of a resolution which has heretofore been passed by the Board of County Commissioners which is in conflict with any provision in this resolution be and the same is hereby repealed.

Section 10. **Be it further resolved,** that this resolution shall take effect from and after its passage and its provisions shall be in force from and after July 1, 2006. This resolution shall be spread upon the minutes of the Board of County Commissioners.

Section 11. **Be it further resolved,** funds collected specifically for the After School Child Care and the County's Department of Environment - net of expenditures and encumbrances - be reserved for those purposes respectively.

Section 12. **Be it further resolved,** that the interest earned on funds held temporarily idle for the Blount County Library and Library fines collected be designated toward the Blount County Library Capital uses.

Section 13. **Be it further resolved,** that the net funds collected above the approved budget for the General Fund in the aggregate be directed to the Debt Service Fund in order to help meet the County's future debt obligations.

Section 14. **Be it further resolved,** that the property tax discounts as authorized by T.C.A. 67-5-1804 (a) for early payment for real property payments. The discount shall be 2% of the ad valorem real property taxes currently due if such taxes are paid within thirty (30) days and 1% if paid after more than thirty (30) but less than sixty (60) under the guidelines of T.C.A. 67-5-1804 (a).

Section 15. **Be it further resolved,** the Blount County Commission is committed to long-term solutions for the County's needs including the orderly and systematic financing and acquisition of public improvements. To achieve that goal, the Commission recognizes the value of a long-term capital plan and reaffirms its commitment to the six-year capital improvements concept to address those issues.

Section 16. **Be it further resolved,** if Contracted Prisoner Board Revenue does not come in as expected per the approved budget, (Debt Service Revenue); would offset the revenue shortage in General County.

Section 17. **Be it further resolved,** that revenues collected by the Environmental Department are designated for use in that department.

Section 18. **Be it further resolved,** Interest Earnings would be credited to the General, Library, Highway, General Schools, Worker's Compensation, Employee Health and Employee Dental Funds, and Metro Narcotics based on the average month-end balances per the Trustee's Report, and the interest rate earned by the Trustee for all funds. Interest Earnings not credited as above will be credited to the Debt Service Fund.

Section 19. **Be it further resolved,** General Fund unencumbered balances in excess of 15% of the 2006-07 year's budget will be designated for one-time capital needs as determined through the County's regular, annual budget process.

Section 20. **Be it further resolved,** that included in this budget is a supplement for the sheriff as approved in prior years for the workhouse and the juvenile detention center equal to 10% of his base salary, each.

Passed this 29th day of June, 2006.

Certification of Action

Attest

Commission Chairman

County Clerk

Approved:_____

Vetoed:_____

County Mayor

Date

Resolution No. _____

Resolution Sponsors – The Finance Committee

David Graham
Commissioner

Dr. Robert Ramsey
Commissioner

Bob Kidd
Commissioner

Kenneth Melton
Commissioner

Alvin Hord
School Superintendent

Bill Dunlap
Highway Superintendent

Mike Walker
Commissioner

A resolution making appropriations to non-profit charitable organizations of Blount County, Tennessee for the Fiscal Year beginning July 1, 2006 and ending June 30, 2007.

Whereas, Section 5-9-109, Tennessee Code Annotated, authorizes the County Legislative Body to make appropriations to non-profit charitable organizations; and

Whereas, the Blount County Legislative Body recognizes the various non-profit charitable organizations located in Blount County have great need of funds to carry on their non-profit charitable work.

Now therefore, be it resolved by the Board of County Commissioners of Blount County in regular session assembled on this 29th day of June, 2006 as follows:

Section 1. That Five Thousand Dollars (\$5,000) be appropriated to the A Secret Safe Place for Newborns of Tennessee, Inc. to promote health and welfare of the newborns of Blount County;

Section 2. That Eight Thousand One Hundred Forty Two Dollars (\$8,142) be appropriated to the Birth to Three to promote health and welfare for the children of Blount County;

Section 3. That Twenty Three Thousand Seven Hundred Fifty One Dollars (\$23,751) be appropriated to the Blount County Children's Home to promote health and welfare for the children of Blount County;

Section 4. That Thirty Two Thousand Six Hundred Twenty Five Dollars (\$32,625) be appropriated to the Blount County Community Action Agency to provide health and welfare protection and assistance to the citizens of Blount County;

Section 5. That Five Thousand Dollars (\$5,000) be appropriated to the Blount County Fire Protection District to provide fire protection and assistance to the citizen's of Blount County;

Section 6. That Six Thousand Seven Hundred Eighty Six Dollars (\$6,786) be appropriated to the Blount County Literacy Council to promote reading education to the citizens of Blount County;

Section 7. That Fifteen Thousand Four Hundred Fifty Dollars (\$15,450) be appropriated to the Blount County Rescue Squad to promote health and welfare for the citizens of Blount County;

Section 8. That Five Thousand Dollars (\$5,000) be appropriated to the Blount Nurses for Health Education to promote health education to school age children of Blount County;

Section 9. That Two Thousand Eight Hundred Twenty Seven Dollars (\$2,827) be appropriated to the Child and Family Services-Blount County Boy's Home to promote health and welfare for the children of Blount County;

Section 10. That Six Thousand Seven Hundred Twenty Six Dollars (\$6,726) be appropriated to the Child and Family Services- Johnson Group Home to promote health and welfare for the children of Blount County;

Section 11. That Five Thousand Dollars (\$5,000) be appropriated to the Child and Family Services- Juvenile Diversion to promote health and welfare for the children of Blount County;

Section 12. That Five Thousand Dollars (\$5,000) be appropriated to the Child and Family Services-PARTNERS to promote health and welfare of the children of Blount County;

Section 13. That Three Thousand Dollars (\$3,000) be appropriated to the Disabled American Veterans-Blount County Chapter 76, Inc. help provide support to disabled veterans and their families of Blount County;

Section 14. That Eight Thousand Eight Hundred Fifty Dollars (\$8,850) be appropriated to the Douglas Cooperative to provide services and jobs to handicapped citizens of Blount County;

Section 15. That Thirty Thousand Dollars (\$30,000) be appropriated to the Foothills Community Development Corp to promote economic development for Blount County;

Section 16. That Five Thousand Dollars (\$5,000) be appropriated to the Friendsville Fire Department to provide fire protection and assistance to the citizens of Blount County;

Section 17. That Five Thousand Dollars (\$5,000) be appropriated to the Great Smoky Mountains Institute at Tremont to provide environmental education to the students of Blount County;

Section 18. That Five Thousand Dollars (\$5,000) be appropriated to the Greenback Fire Department to provide fire protection and assistance to the citizens of Blount County;

Section 19. That Three Thousand One Hundred Eighty Three Dollars (\$3,183) be appropriated to the Haven House, Inc. to provide health and welfare services to the citizens of Blount County;

Section 20. That Five Thousand Dollars (\$5,000) be appropriated to the Helen Ross McNabb Center to promote mental health and welfare for the citizens of Blount County;

Section 21. That Two Thousand Five Hundred Dollars (\$2,500) be appropriated to the New Hope-Blount County Children's Advocacy Center to promote the safety, counseling and welfare for the children of Blount County;

Section 22. That Five Thousand Five Hundred Seventeen Dollars (\$5,517) be appropriated to the Peninsula to provide mental health and welfare services to the citizens of Blount County;

Section 23. That Five Thousand Five Hundred Seventeen Dollars (\$5,517) be appropriated to the Safe Haven Center to promote the safety and welfare of the children of Blount County;

Section 24. That Two Thousand Dollars (\$2,000) be appropriated to the Sam Houston Memorial Association to promote and provide historical information to the citizens of Blount County;

Section 25. That Twelve Thousand Two Hundred Fifty Dollars (\$12,250) be appropriated to the Senior Citizen's Home Assistance Service to provide health and welfare services to the senior citizens of Blount County;

Section 26. That Five Thousand Dollars (\$5,000) be appropriated to the Seymour Fire Department to provide fire protection and assistance to the citizens of Blount County;

Section 27. That One Thousand Five Hundred Dollars (\$1,500) be appropriated to the State of Tn-Dept of Agriculture- Forestry Division to provide assistance to the citizens of Blount County;

Section 28. That Seven Thousand Eight Hundred Sixty Four Dollars (\$7,864) be appropriated to the Tippitt Library Foundation to promote reading education to the citizens of Blount County;

Section 29. That Five Thousand Five Hundred Seventeen Dollars (\$5,517) be appropriated to the Tn. Dept of Children's Services- Blount County Office to promote the safety and welfare of the children of Blount County;

Section 30. That Five Thousand Dollars (\$5,000) be appropriated to the Townsend Area Volunteer Fire Department to provide fire protection and assistance to the citizens of Blount County;

Section 31. That Eight Thousand Dollars (\$8,000) be appropriated to the UT Hearing & Speech Center to provide Hearing and speech services to the citizens of Blount County;

Section 32. That Twenty Thousand Three Hundred Five Dollars (\$20,305) be appropriated to the Blount County Parks and Recreation Department to provide funds for youth services to the citizens of Blount County;

Now therefore be it further resolved, that the appropriations in Sections 1 through 32 are made subject to the following conditions:

1. That the non-profit charitable organization to which funds are appropriated shall file with the County Clerk and the disbursing official a copy of an annual report of its business affairs and transactions and the proposed use of the County's funds in accordance with rules promulgated by the Comptroller of the Treasury. Such annual report shall be prepared and certified by the Chief Financial Officer of such non-profit organization in accordance with Section 5-9-109 c T.C.A.

2. That said funds must only be used by the named non-profit charitable organization in furtherance of their non-profit charitable purposes benefiting the general welfare of the residents of the county.

3. That it is the expressed interest of the County Commission of Blount County in providing these funds to the above named non-profit charitable organization to be fully in compliance with the rules of the Comptroller of the Treasury, and Section 5-9-109 of Tennessee Code Annotated and any and all other laws which may apply to county appropriations to non-profit organizations and so this appropriation is made subject to compliance with any and all of these laws and regulations.

Duly passed and approved this 29th day of June, 2006.

Certification of Action

Attest

Commission Chairman

County Clerk

Approved: _____

Vetoed: _____

County Executive

Date

Resolution No. _____

Resolution Sponsors – The Finance Committee

Mike Walker
Commissioner

Alvin Hord
Schools Superintendent

Kenneth Melton
Commissioner

Bill Dunlap
Highway Superintendent

David Graham
Commissioner

Bob Kidd
Commissioner

Dr. Robert Ramsey
Commissioner

Be it resolved, by the Legislative Body of Blount County, Tennessee, in regular session assembled at the Courthouse in Maryville on this 29th day of June, 2006, that the tax levy or tax rate for the fiscal year beginning July 1, 2006 through June 30, 2007, be and the same is hereby fixed for the year as follows:

County Tax for General Purposes..... \$0.91

School Tax to operate Elementary, Middle, and High Schools..... \$1.12

Sinking Fund Debt Service, or for the purpose of paying interest on and for the purpose of creating a Sinking Fund to liquidate the principal and interest on all Bonds, Notes, and Warrants or other evidences of indebtedness that require the levy of a Debt Service..... \$0.51

Making a total levy of \$2.54
on all assessable property of Blount County on the \$100.00 worth of said taxable property in the County.

It is further ordered that all business and occupations that are taxable privileges by the State of Tennessee, as provided by existing State Law or laws, be, and the same are hereby declared taxable privileges for County purposes at the same rate and amounts provided by Statutes of the State for State purposes.

There is also levied a special tax of 17% upon the wholesale price of beer as provided by Chapter 96 of the Public Acts of Tennessee.

In accordance with of the Private Acts of 1993 there is levied a privilege tax of four (4%) percent on the occupancy of any rooms, lodgings, or accommodations furnished to transients by any hotel, inn, tourist court, tourist cabin, campground, motel or any place in which rooms, lodgings or accommodations are furnished transients for a consideration in Blount County.

Be it further resolved, that the Trustee may accept property taxes at any time after July 10th as prescribed in Tennessee code annotated in section 67-1-702.

Duly passed and approved on this 29th day of June, 2006.

Certification of Action

Attest

Commission Chairman

County Clerk

Approved: _____

Vetoed: _____

County Mayor

Date



Tom Hatcher

CIRCUIT COURT CLERK

MEMO

To: Blount County Commission

From: Tom Hatcher *TH*

Subject: Appeal FY 2006-2007 Recommended Budget

Date: June 13, 2006

As Circuit Court Clerk, I have been before the Financial Management Committee requesting additional employees to help with the increase in caseload and paperwork. As of the last meeting of the Financial Management Committee, no action has been taken on this request. I am appealing to the full commission, to consider this request.

For your information, my office handles all state, criminal, and civil cases for the following agencies: Blount County Sheriff's Department, Maryville Police Department, Alcoa Police Department, Tennessee Highway Patrol, Tennessee Wildlife Resource Agency, Airport Authority Police, Townsend Police Department, and all violations from the Environmental Protection Agency. We also do a tremendous amount of record checks for all armed forces, all probation services, and other local government agencies. As you can see, our office deals with a great multitude of different agencies, not just the Blount County Sheriff's Department.

The County Commission approved an additional General Sessions Judge and a full-time Juvenile Referee. Due to these additions, the paperwork for our office has increased because cases are adjudicated more rapidly. With the additional employees we will be able to increase the amount of revenue collected from the additional caseload.

This appeal is being made on behalf of the employees of the Circuit, General Sessions, and Juvenile departments. It is unfair for the employees to work under such an absorbent amount of stress due to the volume of an increased caseload. The employees are the backbone of county government. They have gone above and beyond the call that any employer (Blount County), should place on an employee. I plead for you to alleviate this stressful situation for my employees. The increase caseload between FY 2004-05 and FY 2005-06 has increased 15.84% or 4,588 cases.

The County Financial Department conducted a proforma evaluation of revenue and expenses for my office. According to this report, the operating budget of our office is \$1,966,001.00 and the county revenue that our office will produce this year is \$2,740,814.77. Our office will be turning into the county's general fund \$774,813.77 over the operating budget. See the attached proforma evaluation.

Blount County Commission
June 13, 2006
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I am not satisfied with my budget as recommended. I am appealing the following:

101-053100-500332	\$50,000	Court Cost for Indigent Billing
101-053300-500332	\$50,000	Circuit, General Sessions and Juvenile
101-053500-500332	\$50,000	
101-053120-500162	\$54,128	Clerical Personnel - 5% to fund Compensation Plan
101-053120-500162	\$130,277	4 New Employees
101-053300-500320	\$500	General Sessions Judge David Duggan
101-053300-500355	\$1,000	Dues and Memberships
101-053300-500356	\$500	Travel
		Tuition

Thank you for your consideration.

Enclosure (1)

copy: Robert Ramsey, Acting County Mayor
David Bennett, Director of Finance

PROFORMA for CIRCUIT COURT CLERK

<u>Revenue Description</u>	<u>Actual Revenues thru 6/02/06 with estimate thru 6/30/06</u>	<u>Cost Center</u>	<u>Appropriations FY 05-06</u>
402504 Litigations Tax - Circuit	10,201.10	53100 Circuit Court	216,328.00
402505 Litigations Tax - Sessions	364,514.67	53120 Circuit Court Clerk	1,749,673.00
422101 Fines - Circuit Court	11,914.28		
422200 Officers Cost - Circuit	34,486.69		
422500 Jail Fees - Circuit	-		
423101 Fines - Sessions Court	136,363.64		
423103 Juvenile Probation	15,673.15		
423201 Officers Cost - Sessions	381,565.28		
423203 Officer Cost - Sheriff Info Tech	33,566.07		
423204 Clerk Fee - Data Processing	34,120.91		
423300 Game & Fish Fines - Sess.	987.97		
423500 Jail Fees - Sessions	53,092.72		
431904 Drug Testing - Juvenile	2,274.82		
449912 Circuit Court Costs	22,179.09		
449913 General Sessions Court Costs	2,875.96		
455201 Circuit Court Clerk Fees	247,313.13		
455202 Circuit Court Clerk Interest	-		
455401 General Sessions Clerk Fees	1,389,295.53		
455402 General Sessions Clerk Interest	389.77		
	<u>\$ 2,740,814.77</u>		<u>\$ 1,966,001.00</u>
			<u>39.41% 774,813.77</u>

Circuit Court Clerk
Recommended Budget FY 2006-2007

June 27, 2006

Amount of Appeal

Cost Center	Department	Amount
101-53100-500332	Circuit Court	\$50,000
101-53120-500162	Circuit Court Clerk	184,405
101-53300-500320	General Sessions	500
101-53300-500332	General Sessions	50,000
101-53300-500355	General Sessions	1,000
101-53300-500356	General Sessions	500
101-53500-500332	Juvenile Court	50,000
	Total Appeal	\$336,405



Blount County Register of Deeds

Penny H. Whaley

349 Court Street

Maryville, TN 37804-5906

Phone: (865) 273-5880 Facsimile (865) 273-5890

Date: June 27, 2006

To: Mr. Chairman, Honorable Commissioners

From: Penny Whaley, Register of Deeds

Re: Budget Request

I am requesting that the salary step increase to be put back into my budget. The amount is \$12,541.00. (Which is 2.43% of the total budget to fund employee's raises.) I don't feel this is unreasonable considering the cost of living increases such as fuel, groceries, utilities, etc.

I have implemented a scanning and imaging system, which has made my office more efficient and in turn a cost savings to the county in that we will not need the high cost of building expansion for storage and has eliminated one position through attrition. I assure you I will keep cost down in the Register of Deeds office.

We record more than 30,000 documents annually. Our daily walk in customers, phone calls and faxes are tremendous, not just once a month.

Our office gets busier and busier through growth of the county.

My employees are very dedicated and provide excellent service to the county. I want to keep dedicated employees and they certainly deserve an increase.

I appreciate your consideration and time on this matter.

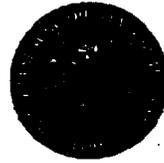
Sincerely,

A handwritten signature in cursive script that reads "Penny H. Whaley".

Last 3 years budget

02-03	444,744	03-04	460,835	04-05	501,199	05-06	515,068
	3.62%		8.76%		2.77%		= 15.15% last 3 yrs

Average 5.05 % per year

OFFICE OF THE
Public DefenderSTATE OF TENNESSEE
FIFTH JUDICIAL DISTRICT419 High Street
Maryville, Tennessee 37804

Office: (865) 981-2395

Fax: (865) 981-5280

ADMINISTRATIVE STAFF:

Jeannine Wells

Connie Loy

INVESTIGATOR:

William Braun

DISTRICT PUBLIC DEFENDER:

Mack Garner

ASSISTANT PUBLIC DEFENDERS:

Stacey D. Nordquist

Shawn G. Graham

George H. Waters

Tiffany L. Deaderick

June 23, 2006

VIA FACSIMILEBlount County Commission
359 Court Street
Maryville, TN 37804-5906
Fax No. 273-5332

RE: Cost Center 53610 and 53611

Dear Commission:

I wish to appeal to the full commission the reduction in cost center 53610 and the denial of funding in cost center 53611. In addition to the documentation previously provided, I would like to highlight one specific point about each budget item.

1. Cost Center 53610 arises from a litigation tax previously authorized by the Commission. The funds for this budget request come exclusively from this litigation tax and not from county general funds. This litigation tax was earmarked for the exclusive use of the Public Defenders Office. Therefore, these funds **cannot** be used by any other department or for any other purposes. I feel that a denial of this budget request is an attempt by the Commission to dictate to me the best way to run my own department and spend money that has been previously authorized for me, decision which seems both unprecedented and unwise.

2. Cost Center 53611 is a new request based upon Judge Brewer's memorandum to the effect that Public Defender responsibilities for covering court dockets will be significantly increased on September 1, 2006. Both the State statute creating the new General Session's judgeship and an Attorney General's opinion **require** the County to provide additional funding to the Public Defenders Office at the time the new judgeship causes an increase in the workload of the Public Defenders Office. Despite the shortage of county funding, I believe the only legal alternatives open to the Commission are to grant the budget request, to advise Judge Brewer to refrain from increasing the number of criminal dockets (a move which would virtually invalidate the reason for creating the General Sessions judgeship), or the doing away with the Fourth

General Sessions judgeship (a move which, if legally possible, would seem to make sense if the county does not have sufficient funding to take advantage of the new judgeship by increasing the number of criminal dockets.).

Thank you for your consideration in this matter.

Sincerely,



Mack Garner
District Public Defender

PUBLIC SERVICE COMMITTEE MEETING

BLOUNT COUNTY, TENNESSEE

September 9, 2004

TRANSCRIBED BY:

Karen B. Jinks
Official Court Reporter
State of Tennessee, Blount County
P.O. Box 22264
Knoxville, Tennessee 37933
(865) 273-5592

(Whereupon, the following is an excerpt of the proceedings held on the 9th day of September, 2004, during a meeting of the Blount County Public Service Committee, as transcribed from the tape-recorded proceedings:)

SPEAKER: Discussion of possible action regarding ratification of Private Act Number 111, House Bill Number 3577, Private Acts of 2004, concerning the creation of a fourth section of the Blount County General Sessions Court. Okay. I'll hold it open for discussion. Anybody want to discuss this?

UNIDENTIFIED SPEAKER: Judge Brewer.

SPEAKER: Okay. Judge Brewer, if you'd like to speak on it, I guess we could go ahead and let you. You can be first.

JUDGE WILLIAM BREWER: Well, I actually expected Judge Delozier to be here. He's more eloquent than I, but ...

SPEAKER: Well, at least you

won't take up as much time as he will.

JUDGE BREWER: (Inaudible)

Remember, you all, back in probably January or February, you approved the concept of adding a fourth section and sending it to the legislature on a private act? They adopted it in April, what we proposed. But they did add an amendment, which is in your packet listed as Amendment 3 -- or Section 3, rather. And what it, in effect, said, says that the Act would take effect only -- would take effect only if all the costs associated with the judgeship created by the Act were funded by Blount County and that it continued for the term of the judgeship. They included costs for an additional District Attorney General and Assistant Public Defender. When we got that back, we certainly didn't expect that.

We then asked the Attorney General's Office, the State Attorney General's Office, asked for an Attorney General's opinion. And I think you have a copy of that in your packet. In effect,

we asked two questions: Is it a prerequisite that this Commission create those two new positions prior to creating the judgeship; and also we asked if that judgeship is limited only to hearing civil cases, in which neither an Assistant Public Defender or Assistant District Attorney General would be required to attend those cases, would the County be required to fund those.

And the opinion -- if you haven't read it, it's -- it doesn't say yes or no, in effect. But it does, if you'll look on the second page, the -- it says that the -- that the new -- those positions, the Assistant Attorney General and the Assistant Public Defender is not -- correction, the funding of that by the County is not a prerequisite to the creation of this office.

What -- Judge Delozier and I appeared at the Budget Committee meeting Tuesday. And he is the Presiding Judge -- he is the person that assigns cases at this point -- and he assured the Budget

Committee that no additional criminal dockets would be created if this judgeship was approved by this Commission. And therefore, you wouldn't be required to create the -- fund those new positions.

I think probably somewhere down the line new criminal dockets will have to be created. But he, as him being the Presiding Judge for the next two years, assured the Budget Committee and I'm assuring the Budget -- or this Committee, rather, that there will be no other criminal dockets created.

We're just asking that you approve it. Of course, the -- and we wanted to make you aware of all this. We didn't want you to go in saying, hey, we didn't vote for this. And you didn't. The legislature added this on, and we were surprised they did. But they brought it back and that's what we have. We don't anticipate at this point, like I said, needing -- or you all having to fund those additional positions.

We are attempting -- we are

working and talking and still in discussion with Mack Garner, who is the Public Defender, and with Mike Flynn, who is the Attorney General, about how this will all impact any or all of us. So, we're in discussion with them about it.

But the bottom line is, we need -- we desperately need the new judge's position now and we're asking that the Commission approve it at the full meeting next Thursday. It will have to be approved, of course, like any other private act, by two-thirds voting of the Commission, and we're just asking that it be approved.

COMMITTEE MEMBER: Move to approve and send it to the full committee.

COMMITTEE MEMBER: Second.

SPEAKER: Okay. Have a second from Mr. Cardin. Any further discussion on this matter?

Okay. I'll ask all in favor to please say aye.

(Whereupon, the members of the committee answered in the affirmative.)

SPEAKER: Any opposed?

(Whereupon, there was no audible response.)

SPEAKER: The motion passes.

Thank you, Judge Brewer.

JUDGE BREWER: Thank you.

(END OF PROCEEDINGS REGARDING THIS SUBJECT MATTER)

C E R T I F I C A T E

I, the undersigned, Karen B. Jinks, Official Court Reporter for the Fifth Judicial District of the State of Tennessee, do hereby certify that the foregoing is a true, accurate, and complete transcript, to the best of my knowledge and ability, of an excerpt of the proceedings held at the PUBLIC SERVICE COMMITTEE meeting held on the 9th day of September, 2004.

I do further certify that I am neither of kin, counsel, nor interest to any party thereto.

June 13, 2006


Karen B. Jinks
Official Court Reporter
State of Tennessee

BUDGET COMMITTEE MEETING

BLOUNT COUNTY, TENNESSEE

September 7, 2004

TRANSCRIBED BY:

Karen B. Jinks
Official Court Reporter
State of Tennessee, Blount County
P.O. Box 22264
Knoxville, Tennessee 37933
(865) 273-5592

(Whereupon, the following is an excerpt of the proceedings held on the 7th day of September, 2004, during a meeting of the Blount County Budget Committee, as transcribed from the tape-recorded proceedings:)

MR. BENNETT: Next item is discussion, possible action, regarding the Private Act for the new General Sessions Judge. And I did see the Judges were here. This is -- this will also be on both agendas for Public Service and Intergovernmental at your meetings this Thursday. And this is the approval of the Private Act that we sent to Nashville some months ago to create the fourth General Sessions Judge position. And I'll give you a minute to look through those. And Judge Delozier and Judge Brewer are here to answer any questions you may have. This will require a two-thirds vote of the Commission, full Commission, to get its approval. And I think probably it would be best for approval out of this body and

then approval out of both committees on Thursday night. Judge?

JUDGE DELOZIER: Thank you, Mr. Bennett, members of the Budget Committee. What, first of this year this court (sic) unanimously passed a resolution to ask the State legislature to create a Private Act which created a -- or pass a Private Act which created a fourth General Sessions Judge. They did that. But they added an amendment. And it's the amendment to that Act that I'm speaking to tonight. It wouldn't be necessary, hopefully, that we'd need to say anything if it weren't for that amendment tacked on.

Mr. Bennett, did they all get copies of that?

COMMITTEE MEMBER: Yes.

JUDGE DELOZIER: Okay. Let me -- the amendment to that Act, in effect, stated that as a -- suggested as a prerequisite that the validity of the creation of that judge would be dependent upon the Blount County funding of one more

Assistant D.A. and one more Assistant Public Defender. Ofttimes over the last many, many years, I've observed and I've understood what legislative intent was for a particular piece of legislation. And I said, when I heard that was being tacked on, I wanted to see the legislation before I commented.

When I saw it, Judge Brewer and I both read it the same way. If that was their legislative intent, they sure didn't pass an Act to reflect that legislative intent. Nevertheless, that Act -- or that amendment was tacked on at the request of the Tennessee Public Defenders and the Tennessee Attorney Generals Association. And there's good reason for them to consider tacking that on. And this is more of an informational than anything else. But I think the members need to understand it.

There is a need for more Public Defenders. There is -- certainly Public Defenders in Blount County today, they do a great job with a nominal staff. In

fact, they did give them one more full position. But in the process of giving them one more full position, they took away two part-time positions which was a net, you know, partial position.

Inadequate with the caseload, you know, that we are handling.

However, in the last year or two we have gone to county ordinance violations. And just about all of our traffic cases now are in violation of the county ordinances. They don't have to appear on those cases. But in the process of law enforcement not charging individuals on the -- under the State law, a lot of litigation taxes are not going to the State of Tennessee. Blount County inures of the benefit of all of those, you know, resources. And that is the reason the County Clerk's Office is reporting, you know, such an increased volume of revenue.

So, the legislature, in their infinite wisdom, said, well, now, if you boys want to -- if Blount County wants to

hire another General Sessions Judge, how is that going to impact State-funded offices -- to wit, the Public Defender's Office and the D.A.'s Office.

We read this Act and I think their legislative intent is exactly what it was, you know, to require the funding of two new positions there to go hand in hand with this. They kind of forced Blount County's hand to provide the additional personnel that might be required to handle that new judgeship. We needed a new judgeship, notwithstanding. We weren't expecting that when this piece of legislation went down there. But they tacked it on.

So, when it came back, the way it read was, in my opinion, not ambiguous. But in my opinion, also, it did not conform to what the D.A.'s and the Public Defenders felt that the legislative intent was. So, my comment always on that is, if that's what they intended, draft your legislation to correspond, you know, to your legislative intent. They did not in

this case.

So, the amendment here says the Act shall take effect only -- only -- if the cost of providing additional Assistant Attorney General, Assistant Public Defender, or other costs associated with the judgeship created by this Act are funded by Blount County and that such funding continues for the term of the judgeship created by this Act.

We could have brought this back to you a couple of months ago --

(Whereupon, a question was asked, but was inaudible to the transcriptionist. The answer by Judge Delozier was given as follows:)

JUDGE DELOZIER: Section 8 in the Bill. I'm not familiar with -- that's an old one. Here.

They added on Section 8. Do you have a copy of the Section 8?

COMMITTEE MEMBER: Section (inaudible).

JUDGE DELOZIER: Okay. Now, we could have brought this several months

earlier because this was passed in the legislature, you know, several months ago. However, because of this issue, we felt we needed to do a little bit more work. And we asked the State's Attorney General to give us an opinion. And we are pleased to announce, at least in our opinion, that that opinion agrees with our opinion -- that it is not a condition prerequisite to creating a valid judgeship. That opinion says that -- how do you create a new judge? He said that all the County Commission has to do is to pass -- you know, ratify this Public Act and you've got you a new Judge. And it is not subject to being off -- you know, set aside or invalidated by virtue of the fact that you didn't fund the other positions.

But it does say that in the event that the creation of this Judge impacts those offices that -- to where an additional personnel is needed, they might be able, if this County Commission ratifies that Act at some point in the future, could ask this Commission to fund

it. Would invalidate the position of the judgeship, according to this opinion, but it could require the County, by virtue of passing this Act upon those positions. That is our opinion. That is our opinion of the Attorney General's opinion. And we're not about to ask this Commission to pass anything unless they have that understanding.

Now, before this issue came into effect, we were far -- we well recognize that just getting a new judgeship alone, if we expanded our dockets in any way, certainly could impact those offices. But there is no way in the world that I would impact those offices who are short personnel already with additional dockets or more dockets in order to accommodate, you know, the additional court. Obviously we can use this judgeship in areas of civil, the probate jurisdiction we have, the divorce jurisdiction we have, the involuntary commitment jurisdiction that we have, and then our regular civil dockets -- I mean, which are saturated

equally as our criminal dockets are.

So, the Presiding Judge has the power, the discretion, not to impact the other Judge --

Quit looking at your watch,
Bill.

JUDGE BREWER: No, I was --

JUDGE DELOZIER: The Presiding Judge has the discretion not to impact. Right now, I'm the Presiding Judge. And I state to each one of you, during my tenure of office, if the judgeship is created, this fourth judge will not impact those two offices.

Judge Brewer, at the end of this term, if you pass this legislation -- or ratify this legislation, will become the Presiding Judge. And it will fall his lot to carry forth that commitment to you. But I think we both tell you, there is going to be a point in the future where it's going to be required. I don't think the State will fund another position for them as long as they think, hey, if there's additional requirement, let Blount

County do it. Because I can tell you right now, the need is there, the need exists today. The need exists today. But how much do we come to you all for? Do a little bit at a time. Get one position and then come back and justify the next positions. And they need it right now equally as badly as we do. But where to begin, chicken or egg concept.

Now, if the funds are there, I would certainly endorse you all funding those positions right now and encourage it. They can justify it. But we're not about to back off of what the County has already -- or County Commission has already indicated that they were prepared to do, except for this quirk. You all have to put a judgment call on the quirk. Maybe you'll want your own County attorney, you know, to take a look at this and see. I don't know.

But I assure you, at least for the next two years, there will not be a requirement. And I can pretty well guarantee that there will not be a

requirement, that they can justify an argument coming to you to create another position because of the impact of a fourth judge. And then you'll have to look to the next Presiding Judge, you know, to -- I anticipate we'll all be coming, at some point, sitting down, reasoning together and saying how we can get these additional employees. Because it's coming. We're growing and our dockets are swelling.

Any questions?

COMMITTEE MEMBER: Well, if we're given -- if we can deal with that situation, I think, you know, obviously we all unanimously, you know, voted to do that, to do the new judge. I think Mr. Bennett just whispered in my ear that there will be something back from Mr. Newton next week. Do you know of any way that we can remove that or we're going to have to deal with it and trust in the Presiding Judge?

COMMITTEE MEMBER: I think the -- and I might answer that, Judge. I think the answer is that the Public -- or

the Private Act has been created and that section is a part of it. Therefore, any -- if it comes up to the fact that this judgeship creates -- this specific judgeship creates a need for a new Assistant District Attorney or a new Assistant Public Defender, then the County Commission, by adopting this, is taking the responsibility to pay for that.

Obviously what the Presiding Judge has already said is that under his watch that's not going to happen. And so that would be a matter of record that -- ultimately what would happen in this, if we didn't provide it is that we would -- it would be contested by either the District Attorney or the Public Defender that, hey, this has created more work on us. And ultimately a court of law would decide which one --

JUDGE DELOZIER: Well, you say contested. I think it would just be a lawsuit to get the County to fund --

COMMITTEE MEMBER: Yeah.

JUDGE DELOZIER: -- what they

agreed to fund by virtue of, you know, passing this Act tonight.

COMMITTEE MEMBER: I think that probably one of the things -- I'm sorry, Judge -- that would be important when this does go to full commission would be also -- obviously, the Public Defender is here tonight and I think probably we need to have the District Attorney at the meeting next week, also, and all of us be together on this, that, you know, here's what we're going to do if the Commission does decide to create, to adopt this Private Act. You are committing to the fact if it creates more work, but you're also saying we're not going to create more work.

JUDGE DELOZIER: The Presiding Judge has docket control under the Private Acts. So, he who has docket control can control whether or not that new judgeship will be impacting those other two offices.

COMMITTEE MEMBER: To me, it's a practical matter. I mean, I trust your legal opinion and I trust your word that you're going to manage your dockets to the

way it's advantageous to the County. If the State construes that we have increased docket and therefore we would be required to fund a private -- or a Public Defender internally, I don't like unfunded State mandates, but at the same time these are fee-based positions. So, if that's the cost of doing business, pay the man.

JUDGE DELOZIER: Well, across the State there are many counties that are paying. But all of those legislation has gone in when they're seeking a judge and in order to get it past legislature, they say, oh, by the way, we will also fund these other positions because they need it so desperately. We're just growing a little faster than most of the other small counties and --

COMMITTEE MEMBER: We've been keeping healthy reserves, so far, in all of our court-based -- our fee-based court officers up to this point. So, I mean, I'm comfortable with the trend and I think that we'll -- I'm willing to move forward on it.

MR. BENNETT: Is that a motion to approve the --

COMMITTEE MEMBER: Second.
Second.

MR. BENNETT: And we'll also discuss these at the committee meetings on Thursday night. Are there any other questions? Any further discussion?
Mack --

JUDGE BREWER: I just want to make sure everybody's clear that I think eventually it's going to have to happen. Okay? So --

COMMITTEE MEMBER: I think the important thing, too, is to note that -- I mean, I think the District Attorney's Office can probably show that they need more staff now and probably the Public Defender's Office can show that they need more staff today before we even adopt this judgeship. Therefore, it's going to be an important issue at some point to separate the two and decide whether or not it's the new judgeship that's created the need or if it's just the fact that our dockets

have grown by so much. That's going to be a very important line that we're going to have to make a decision on at some point. And ultimately it may -- ultimately, it may be something that just gets decided by this body when the Public Defender or the D.A. come and ask you for that position.

COMMITTEE MEMBER: Yeah. We're not saying that we never want to fund it. We're saying let's take one step at a time, get the new judge in place and see what happens. And then if there's a need and you gentlemen come back to us, then we'll address it at that time. But ...

JUDGE BREWER: We're just giving you the information. Didn't want to --

COMMITTEE MEMBER: Little at a time.

JUDGE BREWER: -- you know, couple of years down the road, say, well, you didn't tell us that.

(Laughter)

COMMITTEE MEMBER: Mack, would you like to address --

MR. GARNER: Could I --

COMMITTEE MEMBER: Yes, sir.

MR. GARNER: I'm in agreement, to a certain extent, with His Honor Judge Delozier and His Honor Judge Brewer, but not in total agreement. My agreement is, we absolutely need a new judge. The County desperately needs to fund a new judgeship because we're not beginning to get the cases done we need to get done. And I'm in agreement that His Honor Judge Delozier could do what he has said to the County -- to the Commission or the Committee tonight, that he would do. That is, to keep the dockets frozen at their present number so as to not increase the time in court for myself and my assistants and Mr. Flynn and his assistants. What I respectfully, and with due respect to the Judges, disagree with, that that's not a wise thing to do.

I don't have the numbers for fiscal 2003-2004. Tommy Hatcher gave me numbers to show that the General Sessions Judges handled over 10,000 criminal cases in fiscal 2002-2003. And I'm sure it's

up. I've been in criminal dockets of Judge Brewer when there have been two and three hundred cases set on an afternoon. You don't have time enough to introduce yourself to 300 people in an afternoon, let alone try to adjudicate their cases. We have had cases over and over again in Judge Delozier's docket where cases have had to have been reset many times, two --

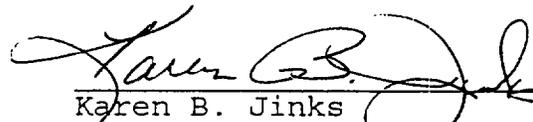
(Whereupon, the tape was apparently turned off and a separate and unrelated matter was taken up by the Budget Committee. This concludes these proceedings regarding this subject matter.)

C E R T I F I C A T E

I, the undersigned, Karen B. Jinks, Official Court Reporter for the Fifth Judicial District of the State of Tennessee, do hereby certify that the foregoing is a true, accurate, and complete transcript, to the best of my knowledge and ability, of an excerpt of the proceedings held at the BUDGET COMMITTEE meeting held on the 7th day of September, 2004.

I do further certify that I am neither of kin, counsel, nor interest to any party thereto.

June 13, 2006


Karen B. Jinks
Official Court Reporter
State of Tennessee

53610

OFFICE OF THE
Public Defender**STATE OF TENNESSEE
FIFTH JUDICIAL DISTRICT**419 High Street
Maryville, Tennessee 37804DISTRICT PUBLIC DEFENDER:
Mack GarnerASSISTANT PUBLIC DEFENDERS:
Stacey D. Nordquist
Shawn G. Graham
George H. Waters
Tiffany L. DeaderickOffice: (865) 981-2395
Fax: (865) 981-5280ADMINISTRATIVE STAFF:
Jeannine Wells
Connie LoyINVESTIGATOR:
William Braun

June 20, 2006

VIA FACSIMILEFinance Committee
Blount County Courthouse
Maryville, TN 37804
Fax No. 273-5705

RE: Cost Center 53610

To Whom It May Concern:

In the spring of 2004, the County adopted a resolution allowing a litigation tax to be paid by all defendants who were found guilty in criminal prosecutions (with the exception of moving traffic violations), with the proceeds of such tax to be used for the benefit of the District 5 Public Defenders Office. This litigation tax is paid by those who have been found guilty of the commission of crimes. These funds do not come from the pockets of law-abiding Blount County citizens or from Blount County's general budget or from the specific budget of any department. By the terms of the enabling legislation passed by the General Assembly as well the terms of the Blount County resolution, all sums collected from this litigation tax must be used exclusively for the benefit of the District 5 Public Defender's Office.

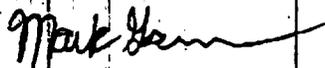
In fiscal year 2005-06, the full Commission approved expenditures of \$55,493 as shown in the attached schedule. For fiscal year 2007, the District 5 Public Defender's Office requests to be allowed to spend \$69,831 from funds collected from the litigation tax. The increase represents mainly increases in contracted services, such as secretarial and office help and part-time legal assistants.

Presently, the Public Defenders Office has on reserve in excess of \$20,000 in object code 498009. For the period July 1, 2005, to May 31, 2006, the litigation tax produced \$66,994 of revenue. Prorated for a full year, the litigation tax will produce in excess of \$72,000. Given the track record of the litigation tax combined with the amount currently on reserve, it is evident that

there will be a significant excess of funds remaining after the payment of the \$69,831 requested in this budget.

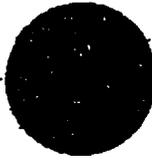
If for some unanticipated reason, the revenue produced by the litigation tax in fiscal year 2006-07 falls short of that necessary to fund my requested budget, I will request the Commission to make good the shortfall out of the reserve which has arisen from previous years' collection of litigation tax. In no event will any monies to fund this budget be requested from either the Blount County general budget or from the tax payers of Blount County.

Sincerely,



Mack Garner
District Public Defender

OFFICE OF THE
Public Defender



**STATE OF TENNESSEE
FIFTH JUDICIAL DISTRICT**

419 High Street
Maryville, Tennessee 37804

DISTRICT PUBLIC DEFENDER:
Mack Garner

ASSISTANT PUBLIC DEFENDERS:
Stacey D. Nordquist
Shawn G. Graham
George H. Waters
Tiffany L. Deaderick

Office: (865) 981-2395
Fax: (865) 981-5280

ADMINISTRATIVE STAFF:
Jeannine Wells
Connie Loy

INVESTIGATOR:
William Braun

April 7, 2006

Blount County Budget Committee
341 Court Street
Maryville, TN 37804

RE: Letter in support of budget increase

Dear Budget Committee:

When the Tennessee legislature created the fourth general sessions judgeship in Blount County in 2005, it included a provision requiring that the staffs of the District Attorney General and the Public Defender also must be increased if or when the extra judge should increase the caseloads or dockets of those offices. To date the creation of the extra judgeship has put no additional burden on either of the two offices. It should be obvious to anyone in the criminal justice system of Blount County that our dockets are heavily overburdened and that our citizens are not receiving the attention which their cases deserve. It has been suggested of me that the general sessions court judges have come to the conclusion that soon additional dockets must be added to the court schedule in order to adequately deal with the caseload. For that reason I have filed this request for a budget increase. I expect that the District Attorney General will file a similar request.

Upon my request, the central office of the Tennessee Public Defenders Conference prepared an estimate of the cost of creating a new position. This estimate is attached. A new state position would cost almost \$79,000. Some of these expenses are one-time expenses, while others are recurring expenses. By hiring a lawyer with no experience I could reduce the cost by several thousand dollars. In addition, I would anticipate that the cost of county insurance would be somewhat less than that provided by the state. I estimate that a position could be created for \$70,000. Approximately \$5,000 of this money would not recur. However, the state salary scale provides for increases of \$2,500 per year as set out in the accompanying table. Thus, in four years the cost would be approximately \$75,000 (\$70,000 less \$5,000 of nonrecurring expenses plus \$10,000 of mandated raises.)

In 2004, the County Commission approved a litigation fee of \$12.50 in each case involving a criminal conviction. In two years this fee has generated approximately \$128,000 of income. I estimated in my budget request for fiscal 2006-07 that this fee would generate \$80,000 of revenue in that year. In the budget request which I have previously submitted, I propose to spend approximately \$70,000 of that sum. This would leave a reserve of \$10,000.

The Public Defenders Office has on reserve approximately \$72,000 of funds collected and unspent from the litigation fee. While this amount would be enough to fund a position for one year, it would leave no funds available for dealing with emergencies, a situation frowned upon by prudence as well as the policies of the State Public Defenders Conference. It would also leave no funds available for a second year of service. I seriously doubt that any attorney would agree to fill a position which would terminate in one year.

What I propose is that Blount County provide \$70,000 of county funding to the Public Defenders Office per year for the creation and continuation of a new attorney position. If the county could provide this much funding, I could use the reserve which has been accumulated to fund the salary raises mandated by state law. This proposal would allow the county to budget its expenses by knowing exactly how much of the public funds would be needed, such amounts remaining the same no matter how much state salaries or other related expenses increase.

I believe that my office could function successfully for the next several years on that level of county support. I must note, however, that those who specialize in staffing requirements in Tennessee disagree. The Tennessee Weighted Caseload Study prepared by John G. Morgan, Comptroller of the Treasury Office of Research finds that this district has a shortage of more than six attorneys compared to the number needed for adequate handling of the caseload. I hope that the office may receive an additional position from the state, but that is the limit of the aid I expect from the state.

Obviously, more positions are needed the state and county can afford. I hope that the \$70,000 figure that I propose is one that the county can fund. I believe that it is a reasonable compromise, and I will figure out some way to allocate the litigation fee money to deal with any shortfalls which may arise as a result of changes in state requirements.

Sincerely,



Mack Garner
District Public Defender

Blount County, Tennessee
REQUEST FOR BUDGET INCREASE/DECREASE
 Fiscal Year 2005-2006

Fund Number 101 Cost Center Number 53610
 Fund Name Gen Government Cost Center Name Public Defender

	ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT
Appropriation:	<u>101-53610</u>	<u>Public Defender</u>	<u>70,000</u>
	Total Appropriation:		<u>70,000</u>

	ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT
Estimated Revenue:	<u>101-00000-40110-Mean Prop Tax</u>		<u>70,000</u>
	Total Estimated Revenue:		<u>70,000</u>

Reason for requested increase/decrease:

Funding for an additional Assistant Public Defender to handle additional clerks created as a result of the General Assembly's creation of Blount County General Sessions Division III in 2005.

Note:
 Total appropriation must agree with total estimated revenue.

Signature of Department Head Date

Mark H. [Signature]

CHAPTER III, 2004

**DISTRICT PUBLIC DEFENDERS CONFERENCE
SALARY SCALE
EFFECTIVE JULY 1, 2005**

<u>POSITION</u>	<u>MONTHLY</u>	<u>ANNUAL</u>
DISTRICT PUBLIC DEFENDER	\$8,807	\$105,684
ASSISTANT PUBLIC DEFENDER		
ENTRY LEVEL	\$3,370	\$40,440
AFTER 1 YEAR	\$3,582	\$42,984
AFTER 2 YEARS	\$3,795	\$45,540
AFTER 3 YEARS	\$4,007	\$48,084
AFTER 4 YEARS	\$4,219	\$50,628
AFTER 5 YEARS	\$4,431	\$53,172
AFTER 6 YEARS	\$4,643	\$55,716
AFTER 7 YEARS	\$4,855	\$58,260
AFTER 8 YEARS	\$5,068	\$60,816
AFTER 9 YEARS	\$5,280	\$63,360
AFTER 10 YEARS	\$5,492	\$65,904
AFTER 11 YEARS	\$5,702	\$68,424
AFTER 12 YEARS	\$5,913	\$70,956
AFTER 13 YEARS	\$6,125	\$73,500
AFTER 14 YEARS	\$6,335	\$76,020
AFTER 15 YEARS	\$6,548	\$78,576
AFTER 16 YEARS	\$6,758	\$81,096
AFTER 17 YEARS	\$6,863	\$82,356
AFTER 18 YEARS	\$6,969	\$83,628
AFTER 19 YEARS	\$7,075	\$84,900
AFTER 20 YEARS	\$7,179	\$86,148
INVESTIGATOR		
ENTRY LEVEL	\$2,324	\$27,888
AFTER 2 YEARS	\$2,536	\$30,432
AFTER 4 YEARS	\$2,745	\$32,940
AFTER 6 YEARS	\$2,956	\$35,472
AFTER 8 YEARS	\$3,170	\$38,040
AFTER 10 YEARS	\$3,379	\$40,548
AFTER 12 YEARS	\$3,592	\$43,104
AFTER 14 YEARS	\$3,801	\$45,612
AFTER 16 YEARS	\$4,013	\$48,156
AFTER 18 YEARS	\$4,223	\$50,676
AFTER 20 YEARS	\$4,435	\$53,220

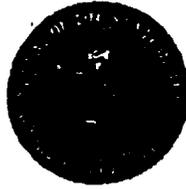
Effective 7/1/05

EMPLOYMENT

STATE OF TENNESSEE
District Public Defenders Conference
OFFICE OF EXECUTIVE DIRECTOR

JEFFREY S. HENRY
Executive Director

Telephone (615) 741-5562
Fayetteville (615) 741-5568



MEMORANDUM

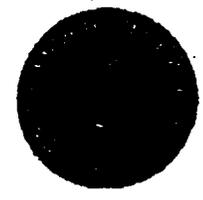
TO: District Public Defenders
FROM: Jeffrey Henry 
SUBJECT: Salary Administration Policy for FY 2005-2006
DATE: June 27, 2005

Pursuant to the General Appropriations Act of 2005, state employees will receive a 3% salary increase effective July 1, 2005. Unless specifically excluded by statute, on terminal leave, or denied their increase due to unsatisfactory performance, all persons employed as of June 30, 2005, regardless of their length of service, career or executive status, full or par-time status, or salary rate in relation to the current salary ranges, shall receive this increase. For your convenience, I have enclosed a copy of the new salary scale effective July 1, 2005.

In addition, the General Assembly authorized the state to match eligible employee's deferrals up to \$30 per month in the 401K plan for the 2005-2006 fiscal year.

If you should have any questions regarding this, please feel free to contact me or Maria Anderson.

STATE OF TENNESSEE
District Public Defenders Conference
OFFICE OF EXECUTIVE DIRECTOR



John G. Morgan
Comptroller

JEFFREY S. HENRY
Executive Director

MEMORANDUM

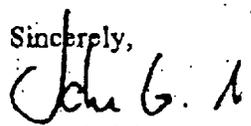
February 1, 2006

TO: Mack Garner, District Public Defender
FROM: Kathy Hartman, Fiscal Director
SUBJECT: Position Cost
DATE: March 29, 2006

The Honorable John
Speaker of the Senate
The Honorable Jim
Speaker of the House
and
Members of the General
State Capitol
Nashville, Tennessee

Ladies and Gentlemen

Transmitted herewith
defenders, a special
Annotated §16-2-5
Equivalents (FTEs);
with indigence data
specific to the role

Sincerely,

John G. Morgan
Comptroller of the Treasury

Outlined below is a breakdown of the average cost of adding one As-
Defender position at the after three year level:

- \$48,084 – Current salary based on three years of experience
- \$3,678 – FICA match
- \$6,530 – Retirement contribution (13.58% proposed rate)
- \$10,396 – Insurance match for family coverage
- \$30 – 401K state match
- \$2,000 – Estimated travel reimbursement
- \$600 – Cost of Prolaw license and annual maintenance
- \$5,000 – Cost of initial computer and printer purchases along with r
- \$1,600 – Allocation for increased rent expense
- \$100 – Training costs
- \$400 – Professional Privilege Tax
- \$500 – Other state processing fees

The total first year costs are \$78,918. Of those first year costs, \$5,100
(initial computer and license purchases), but salaries and benefits will
with mandated step increases, cost of living raises, and retirement ar
increases.

Please let me know if you need further information or require additional

Exhibit 5: Excess or Deficit Full Time Equivalents (FTEs) by District for FY 04-FY 05

Comparison Between Excess/Deficit of PD FTEs Needed for FY 04 and FY 05					
Judicial District	Current Staff	FTE Excess/Deficit 04	Estimated FTEs Excess/Deficit 05	Decrease or Increase in Deficit	
1	7	-1.77	-.62	-1.15	
2	9	-3.26	-2.99	-.27	
3	7	-6.49	-5.14	-1.35	
4	6	-4.25	-3.76	-.49	
5	4	-6.65	-6.81	.16	
6	24	-20.11	-19.76	-.35	
7	4	-4.61	-4.76	.15	
8	5	-3.29	-2.86	-.43	
9	4	-1.31	.75	-2.06	
10	6	-1.26	-4.23	2.97	
11	13	-22.80	-3.90	-18.90	
12	5	-3.21	-4.55	1.34	
13	6	-5.39	-6.49	1.10	
14	4	-1.69	-1.46	-.23	
15	7	-4.85	-5.03	.18	
16	7	-1.81	-1.59	-.22	
17	5	-7.73	-6.83	-.90	
18	5	-6.64	-4.04	-2.60	
19	7	-7.21	-6.26	-.95	
20	44	-17.10	-16.94	-.16	
21	5	-1.02	.01	-1.03	
22	6	-6.48	-7.99	1.51	
23	6	-3.54	-4.05	.51	
24	5	-1.44	-.07	-1.37	
25	6	-5.27	-5.02	-.25	
26	7	-.94	-1.76	.82	
27	4	.76	.55	-.21	
28	4	-1.36	-1.46	.10	
29	4	-1.54	-.98	-.56	
30	63	-10.83	6.63	-17.46	
31	2	.99	.89	-.10	
Total	291	-162.14	-120.52	-41.62	

Source: Calculations by Office of Research staff based on data provided by TDPD. See Appendix E.

Additional Positions

Public Chapter 821 of 2004 created 18 additional assistant public defender positions, effective July 1, 2004. Legislation required the TPDPC executive director to file a report

WILLIAM R. BREWER, JR.
JUDGE GENERAL SESSIONS COURT
BLOUNT COUNTY TENNESSEE, DIVISION III
BLOUNT COUNTY JUSTICE CENTER
934 EAST LAMAR ALEXANDER PARKWAY
MARYVILLE, TENNESSEE 37804
BUS. (865) 273-5570 FAX (865) 273-5577

MEMORANDUM

TO: The Honorable Huge E. Delozier, Jr.; The Honorable W. Terry Denton; The Honorable David R. Duggan; The Honorable Telford Forgety; The Honorable W. Dale Young; The Honorable D. Kelly Thomas, Jr.; Mike Flynn, District Attorney General; Mack Garner, Public Defender; Tom Hatcher, General Sessions Court Clerk; James A. Carroll, Clerk and Master; Roy Crawford, County Clerk, Probate Division; Sheriff James Berrong; Chief Ron Dunn; Asst. Chief Jimmy Long; Asst. Chief Jeff French; Asst. Chief Archie Garner; Captain Dan Neubert; Captain Ron Talbott; Captain Randy Mercks; Maryville Police Chief Tony Crisp; Captain Greg Cooke; Alcoa Police Chief Ken Burge; Asst. Chief Ken Beeler; Sgt. Danny Thomas, THP; TWRA Officer Joe Everett; Townsend Police Chief Ronnie Suttles; Metropolitan Airport Police Chief Tom Aiken

FROM: The Honorable William R. Brewer, Jr.

DATE: June 2, 2006

SUBJECT: General Sessions Docket Effective September 1, 2006

Attached please find a copy of changes to the General Sessions Court dockets, effective September 1, 2006. Those of you involved in civil process will note some minor changes for dates to set cases. Those of you involved in criminal cases will note some minor changes; also assigned court dates for county officers will change and will be available from the Court and Chief Long within two weeks from today.

Source: [Legal](#) > [States Legal - U.S.](#) > [Tennessee](#) > [Agency & Administrative Materials](#) > [TN Attorney General Opinions](#)

Terms: [general sessions judge](#) ([Edit Search](#) | [Suggest Terms for My Search](#))

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2004 Tenn. AG LEXIS 145, *

OFFICE OF THE ATTORNEY GENERAL OF THE STATE OF TENNESSEE

Opinion No. 04-133

2004 Tenn. AG LEXIS 145

August 20, 2004

CORE TERMS: staff, judgeship, district attorney, funding, general sessions, public defender, costs associated, assigned, funded

SYLLABUS:

[*1]

Private Act -- **General Sessions** Judgeship -- Funding

REQUESTBY:

The Honorable Bill Clabough
State Senator
309 War Memorial Bldg.
Nashville, TN 37243-0208

QUESTION:

Chapter 111 of the Private Acts of 2004 creates a fourth section of the Blount County **General Sessions** Court. May the county add the fourth section without providing funds for an assistant district attorney general and assistant public defender if the cases assigned to the Court do not require the attendance or services of such officials?

OPINION

A fourth **General Sessions** Court may be added in Blount County if the county legislative body approves Chapter 111 by a two-thirds vote and funds any costs associated with the new judgeship.

OPINIONBY:

PAUL G. SUMMERS, Attorney General; MICHAEL E. MOORE, Solicitor General; GINA J. BARHAM, Deputy Attorney General

**OPINION:
ANALYSIS**

Chapter 111 of the Private Acts of 2004 ("Chapter 111") allows Blount County to have an additional **general sessions** court upon meeting certain conditions. Your question deals with the funding condition, which reads as follows:

This act shall take effect only if the cost of providing any additional assistant district attorney general, assistant public defender, or other costs [*2] associated with the judgeship created by this act are funded by Blount County, Tennessee, and such funding continues for the term of the judgeship created by this act.

2004 Tenn. Priv. Acts ch. 111, § 3. The opinion request suggests the possibility that the presiding judge could assign the new court only civil cases that do not require additional attorney staff. n1 The implication of this arrangement is that additional attorney staff would be unnecessary. Chapter 111 does not address the assignment of cases, but it provides that "section 4 of the **General Sessions** Court shall have concurrent jurisdiction with Sections No. 1, No. 2 and No. 3." 2004 Tenn. Priv. Acts ch. 111, § 1(c). Even if the fourth section were only assigned civil cases, there could still be a need for additional attorney staff associated with the new judgeship if manipulation of the fourth section's caseload reduced the civil cases assigned to the other three sections and increased their number of criminal cases. We think the real question is whether Chapter 111 requires Blount County to fund additional attorney staff before adding the fourth court, regardless of need, or whether it requires the county to fund [*3] additional attorney staff as they become necessary because of the fourth court. In our opinion, the latter interpretation is the more correct reading of the statute.

n1 Chapter 111, § 3, refers to assistant district attorneys general and assistant public defenders. For convenience, we refer to them collectively as "attorney staff."

As noted above, Section 3 states "this act shall take effect only if the cost of providing **any** additional assistant district attorney general, assistant public defender, **or** other costs associated with the judgeship created by the act are funded by Blount County, Tennessee . . ." (Emphasis added). The use of the word "any" modifying assistant district attorney and assistant public defender makes no sense in this context, except "any" such personnel that may be required. If none are required, there are not "any" that need to be funded. Further, given that the sentence uses the word "or," we do not think funding for additional attorney staff is automatically required before the judge may assume office. Chapter 111 requires a determination of all the costs associated with a fourth judgeship, and it also requires the county to fund those [*4] costs, including additional attorney staff, as needed. But the statute is not itself a determination that additional attorney staff will be needed. As a practical matter, the appropriate county officials should consult on staffing needs with the District Attorney General, the District Public Defender, and the Presiding Judge of the **General Sessions** Court before approving Chapter 111 and assuming its funding requirements.

Source: [Legal > States Legal - U.S. > Tennessee > Agency & Administrative Materials > TN Attorney General Opinions](#)

Terms: [general sessions judge](#) ([Edit Search](#) | [Suggest Terms for My Search](#))

Mandatory Terms: [date in-between 11/11/2003 : 1/11/2006](#)

View: Full

Date/Time: Thursday, June 1, 2006 - 11:22 AM EDT



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OPINIONBY:

PAUL G. SUMMERS, Attorney General; MICHAEL E. MOORE, Solicitor General; GINA J. BARHAM, Deputy Attorney General

OPINION:

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Terms: [general sessions judge](#) ([Edit Search](#) | [Suggest Terms for My Search](#))

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Chapter No. 111]

PRIVATE ACTS, 2004

1

CHAPTER NO. 111

HOUSE BILL NO. 3577

By Representatives Overbey, McCord

Substituted for: Senate Bill No. 3480

By Senator Clabough

AN ACT to amend Chapter 345 of the Private Acts of 1947, as amended by Chapter 227 of the Private Acts of 1957, Chapter 48 of the Private Acts of 1989 and any other acts amendatory thereto, relative to the general sessions court of Blount County.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF THE STATE OF TENNESSEE:

SECTION 1: Chapter 345 of the Private Acts of 1947, as amended by Chapter 227 of the Private Acts of 1957, Chapter 48 of the Private Acts of 1989 and any other acts amendatory thereto is further amended by deleting SECTION 8 in its entirety and substituting instead the following:

SEC. 8.

(a) That there is hereby created four (4) sections of said Court of General Sessions, to be known as Section No. 1, Section No. 2, Section No. 3 and Section No. 4, respectively; that there shall be four (4) full time Judges of said court, one (1) to preside over each section; that said Judges shall be persons who are licensed attorneys who have been admitted to practice law before the Supreme Court of Tennessee and shall have all other qualifications as are prescribed for Circuit Judges; that said Judges shall not be permitted to practice law during their tenure of office and shall devote all their working time to the office of Judge, provided, however, that such Judge may conclude to final determination any cases which the Judge may have pending at the time such Judge takes office as a General Sessions Court Judge.

(b) The Judge of Section 4 shall be appointed by the legislative body of Blount County as provided by law and the person so appointed shall serve until September 1, 2006, or until such person's successor is elected and qualified. The appointment by the Blount County legislative body shall take effect on January 1, 2005. At the August general election in 2006, and every eight (8) years thereafter, the qualified voters of Blount County shall elect a person to the office of Judge of Section 4 of the General Sessions Court for a term of eight (8) years. In such election and all subsequent elections, the candidates shall designate and qualify to run for the position of Judge of Section 4 of the General Sessions Court of Blount County.

(c) The Judge of Section 4 of the General Sessions Court of Blount County shall receive the same compensation, payable in the same manner, and benefits as the Judges of Sections No. 1, No. 2 and No. 3. Section 4 of the General Sessions Court shall have concurrent jurisdiction with Sections No. 1, No. 2 and No. 3.

SECTION 2. Chapter 345 of the Private Acts of 1947, as amended by Chapter 227 of the Private Acts of 1957 and any other acts amendatory thereto is further amended by deleting

from the first sentence of SECTION 9 the language "That the Judge of Section No. 1 of said Court shall be the presiding Judge and shall designate the time of holding Court for each section," and substituting instead the language "Effective September 1, 2006, the Judge of Section No. 3 of said Court shall be the presiding Judge and shall designate the time of holding Court for each section".

SECTION 3. This act shall take effect only if the cost of providing any additional assistant district attorney general, assistant public defender, or other costs associated with the judgeship created by this act are funded by Blount County, Tennessee, and such funding continues for the term of the judgeship created by this act.

SECTION 4. This act shall have no effect unless it is approved by a two-thirds (2/3) vote of the legislative body of Blount County. Its approval or nonapproval shall be proclaimed by the presiding officer of and certified to the secretary of state.

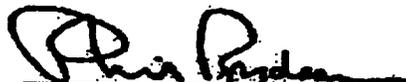
SECTION 5. For the purpose of approving or rejecting the provisions of this act, it shall be effective upon becoming a law, the public welfare requiring it. For all other purposes, it shall become effective as provided in Section 4.

PASSED: April 19, 2004


JIMMY HIGHT, SPEAKER
HOUSE OF REPRESENTATIVES


JOHN S. WILDER
SPEAKER OF THE SENATE

APPROVED this 4th day of May 2004


PHIL BRASHER, GOVERNOR

GENERAL SESSIONS COURT SCHEDULE
 (Effective September 1, 2006)

Monday	Tuesday	Wednesday	Thursday	Friday
Divorce	City of Maryville	Special Settings	OP/Criminal	Civil/Commitments
Divorce	City of Maryville	Criminal	OP/Criminal	Special Settings

Monday	Tuesday	Wednesday	Thursday	Friday
Civil	Domestic Relations	Civil/Commitments	Alternate- City of Alcoa and Special Settings	Domestic Relations
Criminal	Domestic Relations	Special Settings	Alternate- THP and Alcoa Special Settings	Domestic Relations

Monday	Tuesday	Wednesday	Thursday	Friday
Criminal	Probate	Criminal	Divorce/Commitments	Criminal
Civil	Probate	Special Settings	Divorce	Special Settings

Blount County Emergency Operations Center
836 Louisville Rd. Alcoa, TN 37701

Julie Talbott
Blount County Finance
341 Court St
Maryville, TN 37804

May 9, 2006

Dear Julie,

I would like to request an amendment to our original budget request for FY 2006/2007. The reason for this request is that 9-1-1 landline revenue projections do not appear to be what we anticipated earlier in the year when our budget was first being developed. These revenues have declined significantly over the past few years and continue to do so. One of the challenges in developing this particular revenue projection is the fact these revenues run one to three months behind. I base these projections on the current year, and it was well into March before I had obtained all of the first six months of these revenues, to get an accurate projection for next year.

The new request we would like to submit from the county is \$287,744.00. This is an increase of \$13,700 over the amount the county provided us our agency last year.

Thank you for your attention in this matter.

Sincerely,



Jeff Caylor
Blount County Communications

Animal Control Fees

AccountName	Projected Revenues
BOARD FEES	(\$69,245.00)
ADOPTION FEES	(\$18,490.00)
LICENSE FEES	(\$1,628.00)
OTHER FEES	(\$6,166.00)
PROPERTY TAX TRANSFER	
Total Revenues from outside sources	(\$95,529.00)

Total Budget Request	\$450,644.00
Deduct: Animal Shelter Renovations	(\$50,000.00)
Add: Depreciation Expense for Shelter (25 years)	\$5,698.53
Add: Depreciation Expense for Vehicles (8 years)	\$10,914.55
Total Expenses	\$417,257.08

Net Cost (less Revenues) \$321,728.08

Blount County
Maryville

Estimated Activity	% of Calls
Blount County	72.97%
Maryville	17.60%
Alcoa (# of Calls * \$5)	\$6,425.00
Rockford (# of Calls * \$25)	\$2,975.00



Blount County 2006-2007 Budget

The requested increase for the 2006-2007 operating budget represents the following items:

- 3% Cost of Living Increase**
- Increase in Retirement**
- Increase in Workman's Comp Insurance**
- Increase in Liability Insurance**
- Increase in Cost of Gasoline and Heating Oil**

The 2006-2007 budget request represents increases in areas that are primarily administrative in nature. Items such as workman's comp insurance, liability insurance, cost of gasoline and heating oil, and retirement are for the most part beyond our control.



**BLOUNT COUNTY
DEPARTMENT OF VETERANS AFFAIRS**

305 Court Street
Maryville, TN 37804-5906

CHARLES D. STALEY
Service Officer
(865) 273-5760

1.

Appeal from the Department of Veterans Affairs:

6/27/06

Salary Item 105: Minutes of January 5, 2006 Veterans Committee reflect that employee Donna Hatcher, a key employee had completed her schooling course at CTAS for certification as professional government employee and was certified as such. Upon this completion and for the improved effort in her position was requested by the department head to the committee to approve title change from Office Supervisor to Office Administrator, Sr. Which the committee approved unanimous which after approval of these minutes by County Commission meeting of January 19, 2006 moved her title from Salary Grade Level 6 to Salary Grade Level 9.

Minutes of April 6, 2006 of Veterans Committee was approved for salary adjustment increase for Donna Hatcher in upcoming Budget for 2006/2007 year to reflect title change and a salary increase to be worked out between Human Resource Department and Veterans Department. This was accomplished and was decided to use the lowest midpoint level salary in the Grade Level 9,(2002/2003 Salary schedule) that was earlier approved by Commission. These minutes were also approved by County Commission in their April Commission meeting. This is my request for Salary line item 105 differing from Finance Committee approval.

2.

Also Please see figures in general operating cost of running office of 05/06 figures amounting to 6,040 compared to proposed Finance Committee 06/07 of 5,661 which is less or cut by some 1,367 from requested amounts of 7,028 by this department. It is known that it would be hard to operate on less when two of these items are actually fixed cost items that cost the same irregardless of the funding. This means that in order to pay the fixed cost items the department must borrow from another line item already reduced which more than strains this budget. All items within the budget have advanced in cost, and not decreased. The difference in the total amount column for proposed 06/07 requested from 161,489 to 168,796, the total 7,307, plus any amounts of any general salary percent COLA increases. See Appropriations: Fund 101: General Government.

3. Veterans Office appeal and totals:

Still need total of 7,307 added to the proposed 161,489 making this amount be 168,796. This includes 4,033 for line item 105 due to change in position title and salary grade level and of 3,274 to support general operating cost already to bare bones. There are no raises projected in this budget and if general increase is effected, appeal would also include this.

Prepared by: Charles D. Staley. CSO

REPORT 010-400

JT

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 58300: VETERANS SERVICES				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	56,870	59,714	58,311
105	SUPERVISOR	31,479	38,125	32,277
162	CLERICAL PERSONNEL	23,343	24,510	23,935
201	SOCIAL SECURITY	6,925	7,586	7,101
204	STATE RETIREMENT	9,572	11,241	11,693
205	EMPLOYEE INSURANCE	4,260	6,744	7,993
206	EMPLOYEE INSURANCE-LIFE	407	430	407
207	EMPLOYEE INSURANCE-HEALTH	15,840	15,912	12,382
208	EMPLOYEE INSURANCE-DENTAL	693	825	693
210	UNEMPLOYMENT COMPENSATION	168	168	168
212	EMPLOYER MEDICARE LIABILITY	1,620	1,774	1,661
320	DUES & MEMBERSHIPS	93	100	93
330	OPERATING & LEASE PAYMENTS	1,635	1,812	1,812
332	LEGAL NOTICE-REC-COURT CST	69	32	69
334	MAINT. AGREEMENT	556	700	556
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	185	0	185
338	MAINT & REPAIR SERV-VEHICLE	0	70	0
349	PRINTING-STATIONERY & FORMS	232	188	232
355	TRAVEL	1,314	1,314	1,314
356	TUITION	360	400	360
414	DUPLICATING SUPPLIES	282	316	282
425	GASOLINE	540	1,000	540
435	OFFICE SUPPLIES	387	770	387
499	OTHER SUPPLIES & MATERIALS	387	326	387
508	PREMIUM ON CORPORATE SURETY BONDS	37	50	37
513	WORKERS COMPENSATION INSURANCE	168	184	172
599	OTHER CHARGES	180	0	180
620	PROJECTED INCREASE/DECREASE	0	0	1,738-
58300	VETERANS SERVICES	157,602	174,291	161,489

Salary Grade 9/36,310

169,521

Line 205 increase by 4,033
 " 201 " " 249
 " 204 " " 412
 " 212 " " 58
 " 330 " " 3,274
 " 513 " " 6

Total Increase Requested 8,032

Blount County Drug Court

950 E. Lamar Alexander Parkway

Maryville, Tennessee 37804

PHONE: 865-273-5581

FAX: 865-273-5599

Fax

To:	Julie Talbott Budget Manager	From:	Juanita Swafford Adm. Asst. – T. Irwin
Fax:	273-5725	Pages:	3
Phone:	273-5715	Date:	June 14, 2006
Re:	Appeal – Proposed Budget	CC:	

• Comments:

We wish to appeal the amount proposed for 368-Drug Treatment as the amount does not nearly cover the amount of the contract with Helen Ross McNabb. In fact, Helen Ross McNabb has agreed to renew for the coming year at a 3% price increase, which will be \$117,753.72 per year. Based on the "proposed" amount of \$86,274, there would be a deficit of \$31,479.72. I am attaching documentation to verify the above.

FYI, Judge Kelly Thomas is out of the office this week attending a judicial conference, so there is no one to attend the budget meeting on 6/15/06.

I am submitting this on behalf of Theresa Irwin, as she is out of the office this week.

Thanks.

Blount County Purchasing

MEMO

TO: Theresa Irwin, Drug Court Program Director
 FROM: Teresa Johnson, Contract Administrator *TJ*
 DATE: April 17, 2006
 SUBJECT: Bid No. 2003-1499 - Adult Drug Court Treatment & Testing Program

We received your request to renew the current contract with Helen Ross McNabb for the Adult Drug Court Treatment & Testing Program through June 30, 2007. Helen Ross McNabb has agreed to renew this contract with a 3% price increase for the year. This would make the monthly payments \$9,812.81. Our contract does allow for pricing to be negotiated prior to the contract renewal with Blount County reserving the right to accept or reject the terms. Please sign below if you are still willing to renew this contract and return this memo to me. It can be faxed to 273-5746. Give me a call at ext. 5743 if you need to discuss anything. Thanks!

17,253/yr

Blount County Drug Court recommends the following:

- Exercise option to renew Bid No. 2003-1499 through June 30, 2007 with a 3% price increase.
- Re-bid
- Other: _____

Signature: Theresa Irwin Date: 4-16-06

RENEWAL AND EXTENSION OF DRUG COURT TREATMENT AND TESTING PROGRAM AGREEMENT

THIS AGREEMENT is made and entered into by and between BLOUNT COUNTY, Tennessee, a political subdivision of the State of Tennessee, ("County") and HELEN ROSS McNABB CENTER, INC., a Tennessee nonprofit corporation with its principal office located at 201 W. Springdale Avenue, Knoxville, Tennessee, ("Contractor").

WITNESSETH:

WHEREAS, the parties hereto entered into a certain "Drug Court Treatment and Testing Program Agreement" dated as of July 1, 2004, (the "Agreement") under which Contractor has been providing certain drug abuse treatment and testing services for County's Drug Court Treatment and Testing Program (the "Program"); and

WHEREAS, the initial term of the Agreement was for one (1) year, commencing July 1, 2004, and ending June 30, 2005; and

WHEREAS, the Agreement may be renewed for two (2) additional one (1) year terms, provided that the parties agree in writing upon the consideration to be paid Contractor during any such renewal term; and

WHEREAS, the parties wish to renew and extend the Agreement for an additional one (1) term, beginning July 1, 2005, and ending June 30, 2006, upon the terms and conditions hereinafter set forth.

NOW, THEREFORE, for and in consideration of the premises and the mutual covenants and agreements herein contained and the mutual covenants and agreements contained in the Agreement, it is agreed by and between the parties as follows:

1. **Agreement Incorporated by Reference.** The Agreement, a copy of which is attached hereto and made a part hereof, is incorporated herein by reference, and all of the terms thereof, except is herein modified, shall remain in full force and effect.
2. **Renewal and Extension of Agreement.** The Agreement is extended and renewed for an additional one (1) year term, beginning July 1, 2005, and ending June 30, 2006.
3. **Consideration.** During such renewal term, County shall pay Contractor Nine Thousand Five Hundred and Twenty Seven Dollars (\$9,527.00) per month for providing services under the Agreement for up to a maximum of thirty (30) Program participants. Contractor shall invoice County for such monthly payments, and County shall pay Contractor's invoices within thirty (30) days from the receipt thereof. Such monthly consideration includes payment for all costs and charges incurred by Contractor in providing services required by the Agreement.

Resolution No. _____

Resolution Sponsors - The Finance Committee

David Graham
Commissioner

Dr. Robert Ramsey
Commissioner

Alvin Hord
School Superintendent

Bill Dunlap
Highway Superintendent

Mike Walker
Commissioner

Kenneth Melton
Commissioner

Bob Kidd
Commissioner

A resolution making appropriations for the various funds, departments, institutions, offices, and agencies of Blount County, Tennessee, for the year beginning July 1, 2006, and ending June 30, 2007.

Section 1. **Be it resolved** by the Board of County Commissioners of Blount County, Tennessee, assembled in regular session on the 29th day of June, 2006, that the amounts hereafter set out are hereby appropriated for the purpose of meeting the expenses of the various funds, departments, institutions, offices, and agencies of Blount County, Tennessee, for the capital outlay, and for meeting the payment of principal and interest on the County's debt maturing during the year beginning July 1, 2006 and ending June 30, 2007, according to the following schedule:

General Fund (101)

County Commission	\$	204,979
Board of Equalization		2,799
Beer Board		200
Finance Committee		3,100
County Mayor		241,860
Human Resources		154,600
Election Commission		376,041

Register of Deeds	497,524
Planning	203,598
Building Commissioner	85,850
Building Codes	190,705
Stormwater	119,110
County Buildings	1,120,256
Other General Administration	605,083
Records Management	102,514
Insurance/Risk Management	196,814
Accounting and Budgeting	800,080
Purchasing	317,600
Property Assessor's Office	851,021
Reappraisal Program	283,608
County Trustee's Office	378,360
County Clerk's Office	999,303
Information Technology	600,749
Circuit Court	208,613
Circuit Court Clerk	1,703,550
General Sessions Court	1,006,802
Chancery Court	421
Equity Division	35,090
Clerk and Master	431,338
Juvenile Court	532,637
Public Defender	54,902
Other Administration of Justice	251,491
Sheriff's Department	5,609,980
Highway Safety	769,548
School Resource Officers	244,626
Community Policing	996,063
Drug Control	36,978
School Resource Officers	775,244
Domestic Violence-State	41,228
Domestic Violence-Federal	38,011
Drug Enforcement	56,424
Jail	5,916,210
Workhouse	8,939
Juvenile Services	1,411,556
Fire Prevention	4,297
Emergency Management & Grants	1,034,426
Communications Center	274,044

Coroner/Medical Examiner	45,247
Local Health Center	388,544
Medical Personnel	822,494
Health Dept Reserve	11,335
Rabies and Animal Control	138,349
Ambulance Service	60,000
General Welfare Assistance	238,966
Other Local Welfare (Juvenile Court Home Base)	131,557
Sanitation and Waste Removal	37,741
Field Line Inspection	343,048
Parks and Fair Boards	585,906
Agriculture Extension Service	142,050
Soil Conservation	99,255
Tourism	730,140
Industrial Development	843,008
Visitors' Center	189,100
Veterans' Services	161,489
Other Charges	42,110
Contributions to Other Agencies	44,521
General Government	357,829
Operating Transfers-Library	827,115
Litter and Trash Collection	76,518
Capital Projects	1,014,654
Operating Transfers	51,300
Total General Fund	\$ 37,160,448
Courthouse and Jail Maintenance Fund (112)	\$ 10,460
Law Library (114)	\$ 6,475
Public Library (115)	
Libraries	\$ 1,856,755
County Buildings	175,545
Café	79,648
Total Public Library	\$ 2,111,948

<u>Drug Control Fund (122)</u>	\$	63,000
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Other Special Revenue (128)

Criminal Court	\$	86,274
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Drug Court		4,100
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Drug Court		178,545
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Total Other Special Revenue	\$	268,919
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Highway/Public Works Fund (131)

Administration	\$	766,419
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Highway and Bridge Maintenance		3,758,342
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Operation and Maintenance of Equipment		1,486,386
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Capital Outlay		303,500
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Total Highway/Public Works Fund	\$	6,314,647
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General Purpose School Fund (141)

Regular Education Program	\$	34,553,700
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Retirement Paid Insurance		55,000
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Special Education Program		7,273,500
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Vocational Education Program		3,079,500
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Adult Education Program		228,650
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Adult and Community Education Program		10,000
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Retiree Insurance		640,000
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Attendance		162,600
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Regular Instruction		530,000
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Other Student Support		1,775,400
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Family Resource Center		79,750
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Regular Education Support		2,158,900
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Special Education Support		448,000
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Vocational Education Support		79,950
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Adult Education Support		103,060
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Other Programs		129,000
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Board of Education Services		1,078,580
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Office of Director of Schools	534,150
Office of the Principal	4,745,950
Operation of Plant	6,304,150
Maintenance of Plant	1,654,800
Transportation	3,343,600
Central and Other	669,100
Student Activities	149,100
Regular Capital Outlay	20,000
Education Debt Service	512,515
Bdebt Service Schools	244,045
Operating Transfers	50,000
Total General Purpose School Fund	\$ 70,613,000

Federal Schools Fund (142)

Regular Education-Title 1	\$ 25,282
Regular Education-10701	1,261,321
Student Support	19,200
Regular Instruction	215,082
Pre-School Education Grant-15107	189,610
Regular Education Program	31,000
Special Education 30601	69,524
Special Education Program 722220	6,320
Special Education-30701	1,514,497
Special Education	533,764
Transportation	98,000
Special Education-40701	81,510
Other Student Support	50,927
Vocational Education-60701	249,188
In Service	6,000
Vocational Education	8,300
Regular Education-70701	433,647
Regulat Instruction	15,000
Central and Other	25,000
Vocational Instruction	35,327
Total Federal Projects Fund	\$ 4,868,499

<u>Central Cafeteria (143)</u>	\$ 5,144,629
<u>Extended Day Care Program (146)</u>	\$ 1,707,258
<u>General Debt Service Fund</u>	\$ 14,154,122
<u>Total Budget FY 06-07</u>	\$ 142,423,405

Be it further resolved, that the budget for the School Federal Projects Fund shall be the budget approved for separate projects within the fund by the Tennessee Department of Education.

Section 2. **Be it further resolved**, that there are also hereby appropriated certain portions of the commissions and fees for collecting taxes and licenses and for administering other funds which the Trustee, County Clerk, Circuit Court Clerk, Clerk and Master, Register, and the Sheriff and their officially authorized deputies and assistants may severally be entitled to receive under State laws heretofore or hereafter enacted, expenditures out of commissions, and/or fees collected by the Trustee, County Clerk, Circuit Court Clerk, Clerk and Master, Register, and the Sheriff may be made for such purposes and in such amounts as may be authorized by existing laws or by valid order of any court having power to make such appropriations. Any excess commissions and/or fees collected over and above the expenditures duly and conclusively authorized shall be paid over to the Trustee and converted into the General Fund as provided by law.

Be it further resolved, that if any fee officials, as enumerated in Section 8-22-101, T.C.A., operate under provisions of Section 8-22-104, T.C.A., provisions of the preceding paragraph shall not apply to those particular officials.

Section 3. **Be it further resolved**, that any amendment to the budget shall be approved as provided in Section 5-21-112, T.C.A.

One copy of each amendment shall be filed with the County Clerk, one copy with the Chairman of the Finance Committee, and one copy with each divisional or departmental head concerned. The reason(s) for each transfer shall be clearly stated; however, this section shall in no case whatsoever be construed as authorizing transfer from one fund to another, but shall apply solely to transfers within a certain fund.

Section 4. **Be it further resolved,** that any appropriations made by this resolution which cover the same purpose for which a specific appropriation is made by statute is made in lieu of but not in addition to said statutory appropriation. The salary, wages, or remuneration of each officer, employee, or agent of the County shall not be in excess of the amounts authorized by existing law or as set forth in the estimate of expenditures which accompanies this resolution. Provided, however, that appropriations for such salaries, wages, or other remuneration hereby authorized shall in no case be construed as permitting expenditures for an office, agency, institution, division or department of the County in excess of the appropriation made herein for such office, agency, institution, division or department of the County. Such appropriation shall constitute the limit to the expenditures of any office, agency, institution, division or department for the year ending June 30, 2007. The aggregate expenditures for any item of appropriation shall in no instance be more than the amount herein app

Section 5. **Be it further resolved,** that any resolution which may hereafter be presented to the Board of County Commissioners providing for appropriations in addition to those made by this Budget Appropriation Resolution shall specifically provide sufficient revenue or other funds, actually to be provided during the year in which the expenditure is to be made, to meet such additional appropriation. Said appropriating resolution shall be submitted to and approved by the State Director of Local Finance after its adoption as provided by Section 9-21-403, T.C.A.

Section 6. **Be it further resolved,** that the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the year 2006-07 have been collected. The proceeds of loans for each individual fund shall not exceed 60% of the appropriations of each individual fund and shall be used only to pay the expenses and other requirements of the fund for which the loan is made.

The loan shall be paid out of revenue from the fund for which money is borrowed. The notes evidencing the loans authorized under this section shall be issued under the applicable sections of Title 9, Chapter 21, Tennessee Code Annotated. Said notes shall be signed by the County Mayor and countersigned by the County Clerk and shall mature and be paid in full without renewal not later than June 30, 2007.

Section 7. **Be it further resolved,** that the delinquent County property taxes for the year 2006 and prior years and the interest and penalty hereon collected during the year ending June 30, 2007 shall be apportioned to the various County funds according to the subdivision of the tax levy for the year 2007. The Clerk and Master and the Trustee are hereby authorized and directed to make such apportionment accordingly.

Section 8. **Be it further resolved,** that all unencumbered balances of appropriations remaining at the end of the year shall lapse, and be of no further effect at the end of the year at June 30, 2007.

Section 9. **Be it further resolved,** that any resolution or part of a resolution which has heretofore been passed by the Board of County Commissioners which is in conflict with any provision in this resolution be and the same is hereby repealed.

Section 10. **Be it further resolved,** that this resolution shall take effect from and after its passage and its provisions shall be in force from and after July 1, 2006. This resolution shall be spread upon the minutes of the Board of County Commissioners.

Section 11. **Be it further resolved,** funds collected specifically for the After School Child Care and the County's Department of Environment - net of expenditures and encumbrances - be reserved for those purposes respectively.

Section 12. **Be it further resolved,** that the interest earned on funds held temporarily idle for the Blount County Library and Library fines collected be designated toward the Blount County Library Capital uses.

Section 13. **Be it further resolved,** that the net funds collected above the approved budget for the General Fund in the aggregate be directed to the Debt Service Fund in order to help meet the County's future debt obligations.

Section 14. **Be it further resolved,** that the property tax discounts as authorized by T.C.A. 67-5-1804 (a) for early payment for real property payments. The discount shall be 2% of the ad valorem real property taxes currently due if such taxes are paid within thirty (30) days and 1% if paid after more than thirty (30) but less than sixty (60) under the guidelines of T.C.A. 67-5-1804 (a).

Section 15. **Be it further resolved,** the Blount County Commission is committed to long-term solutions for the County's needs including the orderly and systematic financing and acquisition of public improvements. To achieve that goal, the Commission recognizes the value of a long-term capital plan and reaffirms its commitment to the six-year capital improvements concept to address those issues.

Section 16. **Be it further resolved,** if Contracted Prisoner Board Revenue does not come in as expected per the approved budget, (Debt Service Revenue); would offset the revenue shortage in General County.

Section 17. **Be it further resolved,** that revenues collected by the Environmental Department are designated for use in that department.

Section 18. **Be it further resolved,** Interest Earnings would be credited to the General, Library, Highway, General Schools, Worker's Compensation, Employee Health and Employee Dental Funds, and Metro Narcotics based on the average month-end balances per the Trustee's Report, and the interest rate earned by the Trustee for all funds. Interest Earnings not credited as above will be credited to the Debt Service Fund.

Section 19. **Be it further resolved,** General Fund unencumbered balances in excess of 15% of the 2006-07 year's budget will be designated for one-time capital needs as determined through the County's regular, annual budget process.

Section 20. **Be it further resolved,** that included in this budget is a supplement for the sheriff as approved in prior years for the workhouse and the juvenile detention center equal to 10% of his base salary, each.

Passed this 29th day of June, 2006.

Certification of Action

Attest

Commission Chairman

County Clerk

Approved:_____

Vetoed:_____

County Mayor

Date

Resolution No. _____

Resolution Sponsors – The Finance Committee

Mike Walker
Commissioner

Alvin Hord
Schools Superintendent

Kenneth Melton
Commissioner

Bill Dunlap
Highway Superintendent

David Graham
Commissioner

Bob Kidd
Commissioner

Dr. Robert Ramsey
Commissioner

Be it resolved, by the Legislative Body of Blount County, Tennessee, in regular session assembled at the Courthouse in Maryville on this 29th day of June, 2006, that the tax levy or tax rate for the fiscal year beginning July 1, 2006 through June 30, 2007, be and the same is hereby fixed for the year as follows:

County Tax for General Purposes.....	\$0.72
School Tax to operate Elementary, Middle, and High Schools.....	\$0.95
Sinking Fund Debt Service, or for the purpose of paying interest on and for the purpose of creating a Sinking Fund to liquidate the principal and interest on all Bonds, Notes, and Warrants or other evidences of indebtedness that require the levy of a Debt Service.....	\$0.51
Making a total levy of	\$2.18
on all assessable property of Blount County on the \$100.00 worth of said taxable property in the County.	

It is further ordered that all business and occupations that are taxable privileges by the State of Tennessee, as provided by existing State Law or laws, be, and the same are hereby declared taxable privileges for County purposes at the same rate and amounts provided by Statutes of the State for State purposes.

There is also levied a special tax of 17% upon the wholesale price of beer as provided by Chapter 96 of the Public Acts of Tennessee.

In accordance with of the Private Acts of 1993 there is levied a privilege tax of four (4%) percent on the occupancy of any rooms, lodgings, or accommodations furnished to transients by any hotel, inn, tourist court, tourist cabin, campground, motel or any place in which rooms, lodgings or accommodations are furnished transients for a consideration in Blount County.

Be it further resolved, that the Trustee may accept property taxes at any time after July 10th as prescribed in Tennessee code annotated in section 67-1-702.

Duly passed and approved on this 29th day of June, 2006.

Certification of Action

Attest

Commission Chairman

County Clerk

Approved: _____

Vetoed: _____

County Mayor

Date

Resolution No. _____

Resolution Sponsors – The Finance Committee

David Graham
Commissioner

Dr. Robert Ramsey
Commissioner

Bob Kidd
Commissioner

Kenneth Melton
Commissioner

Alvin Hord
School Superintendent

Bill Dunlap
Highway Superintendent

Mike Walker
Commissioner

A resolution making appropriations to non-profit charitable organizations of Blount County, Tennessee for the Fiscal Year beginning July 1, 2006 and ending June 30, 2007.

Whereas, Section 5-9-109, Tennessee Code Annotated, authorizes the County Legislative Body to make appropriations to non-profit charitable organizations; and

Whereas, the Blount County Legislative Body recognizes the various non-profit charitable organizations located in Blount County have great need of funds to carry on their non-profit charitable work.

Now therefore, be it resolved by the Board of County Commissioners of Blount County in regular session assembled on this 29th day of June, 2006 as follows:

Section 1. That Five Thousand Dollars (\$5,000) be appropriated to the A Secret Safe Place for Newborns of Tennessee, Inc. to promote health and welfare of the newborns of Blount County;

Section 2. That Eight Thousand One Hundred Forty Two Dollars (\$8,142) be appropriated to the Birth to Three to promote health and welfare for the children of Blount County;

Section 3. That Five Thousand Dollars (\$5,000) be appropriated to the Blount County Children's Home to promote health and welfare for the children of Blount County;

Section 4. That Sixteen Thousand Nine Hundred Dollars (\$16,900) be appropriated to the Blount County Community Action Agency to provide health and welfare protection and assistance to the citizens of Blount County;

Section 5. That Five Thousand Dollars (\$5,000) be appropriated to the Blount County Fire Protection District to provide fire protection and assistance to the citizen's of Blount County;

Section 6. That Six Thousand Seven Hundred Eighty Six Dollars (\$6,786) be appropriated to the Blount County Literacy Council to promote reading education to the citizens of Blount County;

Section 7. That Fifteen Thousand Four Hundred Fifty Dollars (\$15,450) be appropriated to the Blount County Rescue Squad to promote health and welfare for the citizens of Blount County;

Section 8. That Five Thousand Dollars (\$5,000) be appropriated to the Blount Nurses for Health Education to promote health education to school age children of Blount County;

Section 9. That Two Thousand Eight Hundred Twenty Seven Dollars (\$2,827) be appropriated to the Child and Family Services-Blount County Boy's Home to promote health and welfare for the children of Blount County;

Section 10. That Six Thousand Seven Hundred Twenty Six Dollars (\$6,726) be appropriated to the Child and Family Services- Johnson Group Home to promote health and welfare for the children of Blount County;

Section 11. That Five Thousand Dollars (\$5,000) be appropriated to the Child and Family Services- Juvenile Diversion to promote health and welfare for the children of Blount County;

Section 12. That Five Thousand Dollars (\$5,000) be appropriated to the Child and Family Services-PARTNERS to promote health and welfare of the children of Blount County;

Section 13. That Three Thousand Dollars (\$3,000) be appropriated to the Disabled American Veterans-Blount County Chapter 76, Inc. help provide support to disabled veterans and their families of Blount County;

Section 14. That Eight Thousand Eight Hundred Fifty Dollars (\$8,850) be appropriated to the Douglas Cooperative to provide services and jobs to handicapped citizens of Blount County;

Section 15. That Thirty Thousand Dollars (\$30,000) be appropriated to the Foothills Community Development Corp to promote economic development for Blount County;

Section 16. That Five Thousand Dollars (\$5,000) be appropriated to the Friendsville Fire Department to provide fire protection and assistance to the citizens of Blount County;

Section 17. That Five Thousand Dollars (\$5,000) be appropriated to the Great Smoky Mountains Institute at Tremont to provide environmental education to the students of Blount County;

Section 18. That Five Thousand Dollars (\$5,000) be appropriated to the Greenback Fire Department to provide fire protection and assistance to the citizens of Blount County;

Section 19. That Three Thousand One Hundred Eighty Three Dollars (\$3,183) be appropriated to the Haven House, Inc. to provide health and welfare services to the citizens of Blount County;

Section 20. That Five Thousand Dollars (\$5,000) be appropriated to the Helen Ross McNabb Center to promote mental health and welfare for the citizens of Blount County;

Section 21. That Two Thousand Five Hundred Dollars (\$2,500) be appropriated to the New Hope-Blount County Children's Advocacy Center to promote the safety, counseling and welfare for the children of Blount County;

Section 22. That Five Thousand Five Hundred Seventeen Dollars (\$5,517) be appropriated to the Peninsula to provide mental health and welfare services to the citizens of Blount County;

Section 23. That Five Thousand Five Hundred Seventeen Dollars (\$5,517) be appropriated to the Safe Haven Center to promote the safety and welfare of the children of Blount County;

Section 24. That Two Thousand Dollars (\$2,000) be appropriated to the Sam Houston Memorial Association to promote and provide historical information to the citizens of Blount County;

Section 25. That Twelve Thousand Two Hundred Fifty Dollars (\$12,250) be appropriated to the Senior Citizen's Home Assistance Service to provide health and welfare services to the senior citizens of Blount County;

Section 26. That Five Thousand Dollars (\$5,000) be appropriated to the Seymour Fire Department to provide fire protection and assistance to the citizens of Blount County;

Section 27. That One Thousand Five Hundred Dollars (\$1,500) be appropriated to the State of Tn-Dept of Agriculture- Forestry Division to provide assistance to the citizens of Blount County;

Section 28. That Seven Thousand Eight Hundred Sixty Four Dollars (\$7,864) be appropriated to the Tippitt Library Foundation to promote reading education to the citizens of Blount County;

Section 29. That Five Thousand Five Hundred Seventeen Dollars (\$5,517) be appropriated to the Tn. Dept of Children's Services- Blount County Office to promote the safety and welfare of the children of Blount County;

Section 30. That Five Thousand Dollars (\$5,000) be appropriated to the Townsend Area Volunteer Fire Department to provide fire protection and assistance to the citizens of Blount County;

Section 31. That Eight Thousand Dollars (\$8,000) be appropriated to the UT Hearing & Speech Center to provide Hearing and speech services to the citizens of Blount County;

Section 32. That Twenty Thousand Three Hundred Five Dollars (\$20,305) be appropriated to the Blount County Parks and Recreation Department to provide funds for youth services to the citizens of Blount County;

Now therefore be it further resolved, that the appropriations in Sections 1 through 32 are made subject to the following conditions:

1. That the non-profit charitable organization to which funds are appropriated shall file with the County Clerk and the disbursing official a copy of an annual report of its business affairs and transactions and the proposed use of the County's funds in accordance with rules promulgated by the Comptroller of the Treasury. Such annual report shall be prepared and certified by the Chief Financial Officer of such non-profit organization in accordance with Section 5-9-109 c T.C.A.

2. That said funds must only be used by the named non-profit charitable organization in furtherance of their non-profit charitable purposes benefiting the general welfare of the residents of the county.

3. That it is the expressed interest of the County Commission of Blount County in providing these funds to the above named non-profit charitable organization to be fully in compliance with the rules of the Comptroller of the Treasury, and Section 5-9-109 of Tennessee Code Annotated and any and all other laws which may apply to county appropriations to non-profit organizations and so this appropriation is made subject to compliance with any and all of these laws and regulations.

Duly passed and approved this 29th day of June, 2006.

Certification of Action

Attest

Commission Chairman

County Clerk

Approved: _____

Vetoed: _____

County Executive

Date



Blount County Government

Human Resources Department

397 Court Street
Maryville, Tennessee 37804
Phone: 865 / 273-5781
Phone: 865 / 273-5775
Fax: 865 / 273-5783

June 27, 2006

Dear Honorable Blount County Commissioners,

June 19, 2003 was a great day for Blount County Government Employees. It was the day you voted to approve and implement the first ever Compensation Plan for County employees! It was the beginning of pay for performance, recognizing employees for their hard work. We started with the Highway Department and implemented the plan County wide in June of 2004. Many of our employees have received performance evaluations for the first time ever as a result of your support for this program. They have been thrilled with the feedback and recognition, thank you.

As the budget stands before you now, there is a 0% raise allocated for County employees, the first time in over 20 years. This is a grave concern to us particularly when other municipalities have approved the following increases:

	Cost of Living	Potential Merit
Alcoa	2%	2.5%
Athens	2%	3%
Gatlinburg	3%	no program in place
Maryville	4%	5%
Sevierville	4%	2.5%

You recognized in 2003 the importance of a compensation plan for our employees and again in 2004 and 2005. We are confident you still recognize their hard work and want to continue to reward them for the commitment they make to our community.

Please take the necessary steps to continue supporting the compensation plan you approved in 2003. At a minimum, we ask you to approve a cost of living increase; our employees deserve to be rewarded for all they do to serve the fine citizens of this County.

Sincerely,



Blount County Government

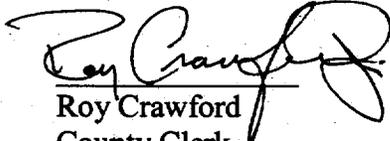
Human Resources Department

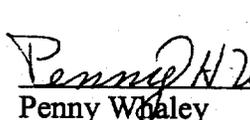
397 Court Street
Maryville, Tennessee 37804
Phone: 865 / 273-5781
Phone: 865 / 273-5775
Fax: 865 / 273-5783

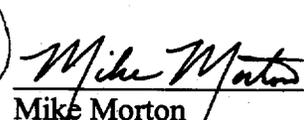

James Berrong
Sheriff

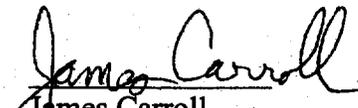

Bill Dunlap
Highway Superintendent


Tom Hatcher
Circuit Court Clerk

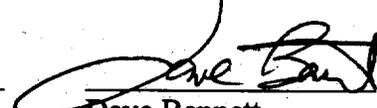

Roy Crawford
County Clerk

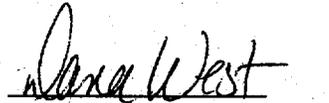

Penny Whaley
Register of Deeds

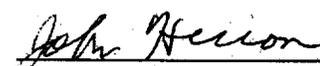

Mike Morton
Property Assessor

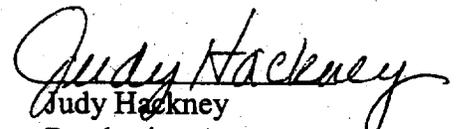

James Carroll
Clerk and Master

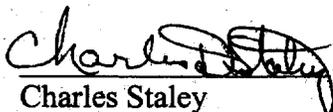

Scott Graves
Trustee

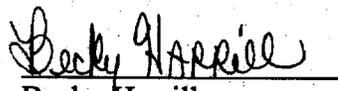

Dave Bennett
Finance Director

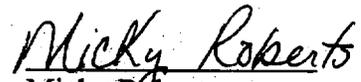

Dana West
Deputy Finance Director


John Herron
IT Director

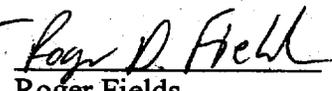

Judy Hackney
Purchasing Agent


Charles Staley
Veterans

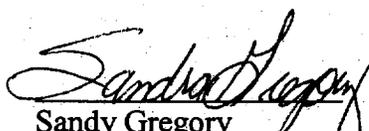

Becky Harrill
Elections

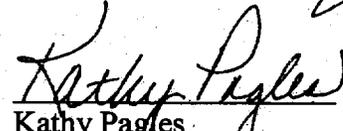

Micky Roberts
Dir. Health Dept

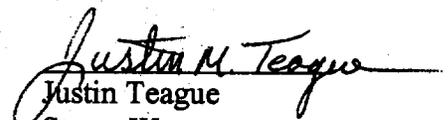

Matthew Widener
Building Official

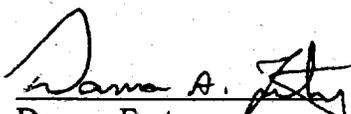

Roger Fields
Building Commissioner

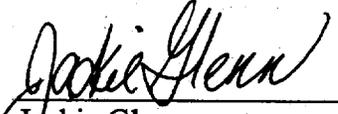

John Lamb
Planning Director


Sandy Gregory
Soil Conservation

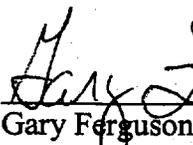

Kathy Pagles
Library Director


Justin Teague
Storm Water


Damon Fortney
Maintenance


Jackie Glenn
Archives


Betsy Cunningham
Human Resources


Gary Ferguson
Environmental


Don Stallions
Risk Management

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EXPENDITURES FY 06-07

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 51100: COUNTY COMMISSION				
162	CLERICAL PERSONNEL	36,515	39,311	37,439
168	TEMPORARY	1,843	2,363	1,843
191	BOARD & COMMITTEE MEMBERS FEES	113,400	113,400	113,400
201	SOCIAL SECURITY	9,409	9,615	9,467
204	STATE RETIREMENT	3,130	4,014	3,823
205	EMPLOYEE INSURANCE	4,260	6,744	6,744
206	EMPLOYEE INSURANCE-LIFE	144	151	144
207	EMPLOYEE INSURANCE-HEALTH	5,280	5,304	4,127
208	EMPLOYEE INSURANCE-DENTAL	231	275	231
210	UNEMPLOYMENT COMPENSATION	56	131	56
212	EMPLOYER MEDICARE LIABILITY	2,201	2,248	2,214
302	ADVERTISING	828	828	828
320	DUES & MEMBERSHIPS	5,061	6,453	6,453
330	LEASE PAYMENTS	1,910	1,910	1,910
332	LEGAL NOTICES - REC & COURT COST	1,528	1,528	1,528
349	PRINTING-STATIONERY & FORMS	819	2,819	819
355	TRAVEL	5,964	5,964	5,964
356	TUITION	2,960	2,960	2,960
399	OTHER CONTRACTED SERVICES	4,500	5,000	4,500
411	DATA PROCESSING SUP	296	296	296
414	DUPLICATING SUPPLIES	526	526	526
435	OFFICE SUPPLIES	365	365	365
437	PERIODICALS	180	180	180
499	OTHER SUPPLIES & MATERIALS	1,139	1,139	1,139
513	WORKERS' COMPENSATION	228	233	229
620	PROJECTED INCREASE/DECREASE	0	0	2,206-
51100	COUNTY COMMISSION	202,773	213,757	204,979

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EXPENDITURES FY 06-07

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 51210: BOARD OF EQUALIZATION				
191	BOARD & COMMITTEE MEMBERS FEES	2,338	13,200	2,338
201	SOCIAL SECURITY	145	0	145
212	EMPLOYER MEDICARE LIABILITY	34	0	34
355	TRAVEL	278	3,300	278
513	WORKERS' COMPENSATION	4	0	4
51210	BOARD OF EQUALIZATION	2,799	16,500	2,799

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EXPENDITURES FY 06-07

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	51220: BEER BOARD			
332	LEGAL NOTICES-REC & COURT COSTS	477	200	200
51220	BEER BOARD	477	200	200

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EXPENDITURES FY 06-07

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	51230: FINANCE COMMITTEE			
330	LEASE PAYMENTS	716	700	700
332	LEGAL NOTICES	573	600	600
349	PRINTING-STATIONERY & FORMS	477	500	500
399	OTHER CONTRACTED SERVICES	286	250	250
414	DUPLICATING SUPPLIES	554	550	550
599	OTHER CHARGES	528	500	500
51230	FINANCE COMMITTEE	3,134	3,100	3,100

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EXPENDITURES FY 06-07

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 51300: COUNTY MAYOR'S OFFICE				
101	COUNTY OFFICAL/ADMINISTRATIVE OFFICER	107,475	107,475	107,475
162	CLERICAL	62,437	65,559	62,437
169	PART TIME PERSONNEL	7,988	8,388	7,988
201	SOCIAL SECURITY	11,030	10,425	11,030
204	STATE RETIREMENT	14,562	17,996	17,349
205	EMPLOYEE INSURANCE	8,520	0	3,640
206	EMPLOYEE INSURANCE-LIFE	444	442	444
207	EMPLOYEE INSURANCE-HEALTH	15,840	15,912	12,382
208	EMPLOYEE INSURANCE-DENTAL	693	824	693
210	UNEMPLOYMENT COMPENSATION	168	168	168
212	EMPLOYER MEDICARE LIABILITY	2,619	2,678	2,619
302	ADVERTISING	1,816	1,800	1,800
320	DUES & MEMBERSHIPS	2,894	2,900	2,894
330	LEASE PAYMENTS	720	720	720
332	LEGAL NOTICES, RECORDING & COURT COSTS	225	225	225
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	450	450	450
338	MAINT & REPAIR SERVICES-VEHICLE	720	0	0
349	PRINTING, STATIONERY & FORMS	2,250	2,250	2,250
355	TRAVEL	2,206	2,206	2,206
356	TUITION	1,184	1,200	1,184
411	DATA PROCESSING SUP	296	300	296
414	DUPLICATING SUPPLIES	445	445	445
425	GASOLINE	1,170	0	1,170
435	OFFICE SUPPLIES	466	450	450
437	PERIODICALS	230	250	230
499	OTHER SUPPLIES & MATERIALS	1,350	1,350	1,350
513	WORKERS COMPENSATION INSURANCE	267	276	267
599	OTHER CHARGES	2,348	2,300	2,300
620	PROJECTED INCREASE/DECREASE	0	0	2,602-
711	FURNITURE & FIXTURES	108	0	0
51300	COUNTY MAYOR'S OFFICE	250,921	246,989	241,860

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EXPENDITURES FY 06-07

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 51310: HUMAN RESOURCES				
105	SUPERVISOR/DIRECTOR	63,671	66,854	63,671
162	CLERICAL	35,620	37,401	35,620
201	SOCIAL SECURITY	6,156	6,464	6,156
204	STATE RETIREMENT	8,510	10,645	10,139
205	EMPLOYEE INSURANCE - DEPENDENT	8,520	13,488	15,986
206	EMPLOYEE INSURANCE-LIFE	333	334	333
207	EMPLOYEE INSURANCE-HEALTH	10,560	10,608	8,255
208	EMPLOYEE INSURANCE-DENTAL	462	550	462
210	UNEMPLOYMENT COMPENSATION	112	112	112
212	FICA-MEDICARE	1,440	1,511	1,440
302	ADVERTISING	2,183	1,200	2,183
320	DUES & MEMBERSHIPS	248	510	248
330	LEASE PAYMENTS	1,625	1,700	1,625
331	LEGAL SERVICES	4,500	2,500	4,500
349	PRINTING, STATIONARY & FORMS	90	90	90
355	TRAVEL	1,489	1,900	1,489
356	TUITION	900	1,500	900
414	DUPLICATING SUPPLIES	205	205	205
435	OFFICE SUPPLIES	2,295	2,295	2,295
499	OTHER SUPPLIES & MATERIALS	405	405	405
513	WORKER'S COMPENSATION	149	156	149
599	OTHER CHARGES	0	200	0
620	PROJECTED INCREASE/DECREASE	0	0	1,663-
51310	HUMAN RESOURCES	149,473	160,628	154,600

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EXPENDITURES FY 06-07

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 51500: ELECTION COMMISSION				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	59,506	61,530	60,362
162	CLERICAL PERSONNEL	82,435	86,557	82,435
166	CUSTODIAL PERSONNEL	1,314	1,314	1,314
168	TEMPORARY PERSONNEL	41,174	41,174	41,174
189	OTHER SALARIES & WAGES	16,105	12,605	16,105
192	ELECTION COMMISSION	21,388	21,388	21,388
193	ELECTION WORKERS	62,222	70,000	62,222
196	IN-SERVICE TRAINING	5,102	7,000	5,102
201	SOCIAL SECURITY	17,934	17,882	17,987
204	STATE RETIREMENT	12,165	14,492	14,580
205	EMPLOYEE INSURANCE	0	6,744	3,640
206	EMPLOYEE INSURANCE-LIFE	516	545	516
207	EMPLOYEE INSURANCE-HEALTH	15,840	15,912	12,382
208	EMPLOYEE INSURANCE-DENTAL	693	824	693
210	UNEMPLOYMENT COMPENSATION	1,344	2,307	1,344
212	EMPLOYER MEDICARE LIABILITY	4,194	4,182	4,207
320	DUES & MEMBERSHIPS	450	450	450
330	LEASE PAYMENTS	1,080	1,080	1,080
332	LEGAL NOTICES, RECORDING & COURT COSTS	14,850	16,000	14,850
336	MAINT. & REPAIR SERVICES-EQUIPMENT	1,350	1,350	1,350
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	180	180	180
349	PRINTING, STATIONERY & FORMS	3,420	3,000	3,420
351	RENTALS	1,350	1,350	1,350
355	TRAVEL	3,870	4,000	3,870
356	TUITION	1,530	1,530	1,530
399	OTHER CONTRACTED SERVICES	4,500	6,000	4,500
414	DUPLICATING SUPPLIES	270	270	270
435	OFFICE SUPPLIES	630	1,130	630
499	OTHER SUPPLIES & MATERIALS	720	720	720
513	WORKERS COMPENSATION INSURANCE	434	718	436
620	PROJECTED INCREASE/DECREASE	0	0	4,046-
51500	ELECTION COMMISSION	376,566	402,234	376,041

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EXPENDITURES FY 06-07

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 51600: REGISTER OF DEEDS				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	66,117	68,101	67,069
162	CLERICAL PERSONNEL	256,811	269,651	256,811
169	PART TIME PERSONNEL	13,237	13,899	13,237
201	SOCIAL SECURITY	20,843	21,802	20,902
204	STATE RETIREMENT	27,675	34,484	33,069
205	EMPLOYEE INSURANCE	17,040	20,232	10,920
206	EMPLOYEE INSURANCE-LIFE	1,183	1,227	1,183
207	EMPLOYEE INSURANCE-HEALTH	58,080	58,344	45,401
208	EMPLOYEE INSURANCE-DENTAL	2,541	3,021	2,541
210	UNEMPLOYMENT COMPENSATION	616	616	616
212	EMPLOYER MEDICARE LIABILITY	4,898	5,099	5,100
302	ADVERTISING	585	585	585
320	DUES & MEMBERSHIPS	1,350	1,350	1,350
330	LEASE PAYMENTS	8,307	8,307	8,307
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	810	810	810
349	PRINTING, STATITONERY & FORMS	13,005	6,000	13,005
355	TRAVEL	2,250	2,250	2,250
356	TUITION	1,350	1,350	1,350
399	OTHER CONTRACTED SERVICES	5,715	10,720	5,715
411	DATA PROCESSING SUPPLIES	1,800	3,800	1,800
414	DUPLICATING SUPPLIES	4,050	3,050	4,050
435	OFFICE SUPPLIES	1,800	1,800	1,800
499	OTHER SUPPLIES & MATERIALS	3,150	3,150	3,150
513	WORKERS COMPENSATION INSURANCE	505	527	506
599	OTHER CHARGES	1,350	1,350	1,350
620	PROJECTED INCREASE/DECREASE	0	0	5,353-
711	FURNITURE & FIXTURES	0	1,000	0
51600	REGISTER OF DEEDS	515,068	542,525	497,524

REPORT 010-400

EXPENDITURES FY 06-07

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 51720: PLANNING				
103	ASSISTANT	71,636	75,218	72,752
105	SUPERVISOR/DIRECTOR	61,993	65,093	63,570
187	OVERTIME	1,312	300	1,312
201	SOCIAL SECURITY	8,366	8,718	8,534
204	STATE RETIREMENT	11,564	14,356	14,053
205	EMPLOYEE INSURANCE	8,520	13,488	15,986
206	EMPLOYEE INSURANCE-LIFE	480	481	480
207	EMPLOYEE INSURANCE-HEALTH	15,840	15,912	12,382
208	EMPLOYEE INSURANCE-DENTAL	693	824	693
210	UNEMPLOYMENT COMPENSATION	168	168	168
212	EMPLOYER MEDICARE LIABILITY	1,957	2,093	1,996
308	CONSULTANT	1,890	3,000	1,890
320	DUES & MEMBERSHIPS	11,939	1,800	2,339
330	LEASE PAYMENTS	2,070	2,100	2,070
331	LEGAL SERVICES	225	0	225
332	LEGAL NOTICES	1,620	2,000	1,620
337	MAINT & REPAIR SERVICE-OFC EQUIP	90	0	90
349	PRINTING, STATIONERY & FORMS	1,594	1,500	1,594
355	TRAVEL	1,668	1,200	1,668
356	TUITION	540	500	540
414	DUPLICATING SUPPLIES	450	300	450
422	FOOD SUPPLIES	180	150	180
432	LIBRARY BOOKS	270	270	270
435	OFFICE SUPPLIES	720	700	720
513	WORKERS COMPENSATION INSURANCE	202	211	207
620	PROJECTED INCREASE/DECREASE	0	0	2,191-
51720	PLANNING	205,987	210,382	203,598

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 51730: BUILDING COMMISSIONER				
105	SUPERVISOR/DIRECTOR	50,000	45,000	38,000
162	CERICAL PERSONNEL	9,871	10,365	10,400
189	BUILDING INSPECTORS	152,000	0	0
201	SOCIAL SECURITY	13,136	3,433	3,001
204	STATE RETIREMENT	18,158	5,124	4,942
205	EMPLOYEE INSURANCE	4,260	0	6,390
206	EMPLOYEE INSURANCE-LIFE	816	211	184
207	EMPLOYEE INSURANCE-HEALTH	31,680	7,956	4,127
208	EMPLOYEE INSURANCE-DENTAL	1,386	412	350
210	UNEMPLOYMENT COMPENSATION	336	112	84
212	FICA-MEDICARE	3,073	3,433	702
320	DUES & MEMBERSHIPS	720	700	720
332	LEGAL NOTICE-REC-COURT CST	1,440	1,400	1,440
355	TRAVEL	1,440	1,500	1,440
356	TUITION	810	600	810
399	OTHER CONTRACTED SERVICES	9,000	5,000	9,000
414	DUPLICATING SUPPLIES	540	500	540
435	OFFICE SUPPLIES	540	540	540
513	WORKERS' COMPENSATION INS	318	83	73
599	OTHER CHARGES	4,031	4,000	4,031
620	PROJECTED INCREASE/DECREASE	0	0	924-
51730	BUILDING COMMISSIONER	303,555	90,369	85,850

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 51731: BUILDING CODES COMPLIANCE				
105	SUPERVISOR/DIRECTOR	0	47,700	45,000
162	CLERICAL PERSONNEL	0	25,000	0
189	BUILDING INSPECTORS	0	152,000	71,000
201	SOCIAL SECURITY	0	7,192	7,192
204	STATE RETIREMENT	0	9,942	9,942
205	EMPLOYEE DEP INSURANCE	0	6,744	19,170
206	EMPLOYEE INSURANCE- LIFE	0	446	446
207	EMPLOYEE INSURANCE- HEALTH	0	31,824	15,840
208	EMPLOYEE INSURANCE- DENTAL	0	1,648	693
210	UNEMPLOYMENT COMPENSATION	0	336	168
212	FICA- MEDICARE	0	3,288	1,682
307	COMMUNICATION	0	200	200
320	DUES & MEMBERSHIPS	0	900	900
332	LEGAL NOTICE- REC- COURT COST	0	3,500	2,500
349	PRINTING STATIONARY & FORMS	0	3,500	2,500
355	TRAVEL	0	5,000	2,500
356	TUITION	0	4,000	2,000
399	OTHER CONTRACTED SERVICES	0	1,000	1,000
414	DUPLICATING SUPPLIES	0	2,500	1,500
425	GASOLINE	0	9,500	3,000
429	INSTRUCTIONAL SUPPLIES & MATERIAL	0	1,200	500
435	OFFICE SUPPLIES	0	2,000	800
446	SMALL TOOLS	0	3,900	1,000
449	TEXTBOOKS	0	1,500	500
499	OTHER SUPPLIES & MATERIALS	0	4,000	1,500
513	WORKERS COMP INSURANCE	0	174	174
599	OTHER CHARGES	0	1,050	1,050
620	PROJECTED INCREASE/DECREASE	0	0	2,052-
709	DATA PROCESSING EQUIPMENT	0	10,000	0
711	FURNITURE & FIXTURES	0	14,000	0
51731	BUILDING CODES COMPLIANCE	0	354,044	190,705

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 51750: STORM WATER				
105	SUPERVISOR/DIRECTOR	54,828	57,569	56,180
162	CLERICAL PERSONNEL	9,871	10,365	10,400
201	SOCIAL SECURITY	4,011	4,212	4,128
204	RETIREMENT	5,545	6,936	6,798
205	EMPLOYEE INSURANCE	4,260	6,744	7,993
206	EMPLOYEE INSURANCE-LIFE	248	232	248
207	EMPLOYEE INSURANCE-HEALTH	10,560	7,956	8,255
208	EMPLOYEE INSURANCE-DENTAL	462	412	462
210	UNEMPLOYMENT COMPENSATION	112	112	112
212	EMPLOYER MEDICARE LIABILITY	938	985	966
302	ADVERTISING	900	900	900
320	DUES AND MEMBERSHIPS	450	3,500	450
332	LEGAL NOTICES	450	450	450
338	MAINT & REPAIR SERV-VEHICLE	1,800	2,000	1,800
349	PRINTING, STATIONERY AND FORMS	3,600	3,600	3,600
355	TRAVEL	3,600	1,500	3,600
356	TUITION	900	900	900
414	DUPLICATING SUPPLIES	900	900	900
425	GASOLINE	900	2,500	900
435	OFFICE SUPPLIES	450	450	450
513	WORKERS' COMPENSATION	97	102	100
599	OTHER CHARGES	7,200	7,200	7,200
620	PROJECTED INCREASE/DECREASE	0	0	1,282-
709	DATA PROCESSING EQUIPMENT	3,600	3,000	3,600
51750	STORM WATER	115,682	122,525	119,110

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 51800: COUNTY BUILDINGS				
105	SUPERVISOR/DIRECTOR	52,030	54,632	53,352
162	CLERICAL PERSONNEL	25,041	26,293	25,041
166	CUSTODIAL PERSONNEL	179,909	188,904	179,909
167	MAINTENANCE PERSONNEL	106,186	111,495	106,186
169	PART-TIME PERSONNEL	11,807	12,397	11,807
201	SOCIAL SECURITY	23,248	24,411	23,164
204	STATE RETIREMENT	31,123	38,934	37,042
205	EMPLOYEE INSURANCE	29,820	26,976	23,266
206	EMPLOYEE INSURANCE-LIFE	1,392	1,440	1,392
207	EMPLOYEE INSURANCE-HEALTH	63,360	68,952	49,529
208	EMPLOYEE INSURANCE-DENTAL	2,772	3,295	2,772
210	UNEMPLOYMENT COMPENSATION	784	784	784
212	EMPLOYER MEDICARE LIABILITY	5,437	5,709	5,418
320	DUES & MEMBERSHIPS	324	324	324
321	ENGINEERING SERVICES	464	464	464
334	MAINTENANCE AGREEMENTS	40,274	40,274	40,274
335	MAINT. & REPAIR SERVICES-BUILDINGS	23,175	23,175	23,175
336	MAINT. & REPAIR SERVICES-EQUIPMENT	24,061	24,061	24,061
337	REPAIRS & MAINT. - OFFICE EQUIP.	666	626	666
338	MAINT & REPAIR SERV-VEHICLE	139	889	139
347	PEST CONTROL	6,750	6,750	6,750
355	TRAVEL	572	572	572
361	PERMITS	1,148	1,148	4,500
399	OTHER CONTRACTED SERVICES	4,500	3,750	3,750
410	CUSTODIAL SUPPLIES	26,955	34,583	26,955
418	EQUIPMENT & MACHINERY PARTS	666	404	666
425	GASOLINE	1,215	3,600	3,600
434	NATURAL GAS	55,350	80,509	80,501
435	OFFICE SUPPLIES	585	585	585
437	PERIODICALS	180	180	180
450	TIRES & TUBES	231	628	231
451	UNIFORMS	3,102	3,102	3,102
452	UTILITIES	305,100	379,789	380,000
453	VEHICLE PARTS	135	0	135
499	OTHER SUPPLIES & MATERIALS	10,323	8,123	10,323
513	WORKERS COMPENSATION INSURANCE	562	562	561
620	PROJECTED INCREASE/DECREASE	0	0	12,054-
712	HEATING & AIR CONDITIONING EQUIP.	0	3,000	0
717	MAINTENANCE EQUIPMENT	1,134	1,134	1,134
51800	COUNTY BUILDINGS	1,040,520	1,182,454	1,120,256

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 51900: OTHER GENERAL ADMINIST				
302	ADVERTISING	3,407	0	3,407
305	AUDIT SERVICES	23,059	25,000	23,059
306	BANK CHARGES	955	0	955
307	COMMUNICATION	124,161	210,000	124,161
308	CONSULTANTS	1,598	0	1,598
309	CONTRACTS WITH GOVERNMENT AGENCIES	4,612	0	4,612
320	DUES & MEMBERSHIPS	1,003	47,994	1,003
331	LEGAL SERVICES	68,360	70,000	68,360
332	LEGAL NOTICES	15,039	0	15,039
348	POSTAL CHARGES	92,845	124,700	92,845
399	OTHER CONTRACTED SERVICES	23,729	168,120	168,120
415	ELECTRICITY	3,008	3,000	3,008
452	UTILITIES	3,509	6,800	3,509
499	OTHER SUPPLIES & MATERIALS	1,755	0	1,755
501	BOILER INSURANCE	1,857	0	1,857
502	BUILDING AND CONTENTS INSURANCE	12,030	13,000	12,030
511	VEHICLE AND EQUIPMENT INSURANCE	62,302	63,000	62,302
551	INSURANCE RESERVE	5,062	5,000	5,062
599	OTHER CHARGES	17,045	30,000	17,045
604	INTEREST ON NOTES	1,867	0	1,867
620	PROJECTED INCREASE/DECREASE	0	0	6,511-
51900	OTHER GENERAL ADMINIST	467,203	766,614	605,083

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 51910: RECORDS MANAGEMENT				
105	SUPERVISOR/DIRECTOR	0	37,537	0
169	PART TIME PERSONNEL	0	10,920	0
189	OTHER SALARIES & WAGES	57,638	22,436	58,500
201	SOCIAL SECURITY	3,574	4,395	3,627
204	RETIREMENT	4,939	6,124	5,973
205	EMPLOYEE INSURANCE - DEPENDENT	8,520	13,488	8,745
206	EMPLOYEE INSURANCE - LIFE	221	230	225
207	EMPLOYEE INSURANCE - HEALTH	10,560	10,608	8,255
208	EMPLOYEE INSURANCE - DENTAL	462	550	550
210	UNEMPLOYMENT	112	168	112
212	MEDICARE	836	1,027	849
308	CONSULTANTS	450	500	450
320	DUES & MEMBERSHIPS	225	235	225
330	LEASE PAYMENTS	5,175	800	5,175
349	PRINTING, STATIONARY, & FORMS	720	700	720
355	TRAVEL	900	900	900
356	TUITION	180	500	180
399	OTHER CONTRACTED SERVICES	0	5,000	0
411	DATA PROCESSING	180	300	180
414	DUPLICATING	823	800	823
435	OFFICE SUPPLIES	3,150	3,500	3,150
499	OTHER SUPPLIES & MATERIALS	4,890	5,500	4,890
513	WORKERS' COMPENSATION	86	107	88
620	PROJECTED INCREASE/DECREASE	0	0	1,103-
51910	RECORDS MANAGEMENT	103,641	126,325	102,514

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 51920: INSURANCE/RISK MANAGEMENT				
162	CLERICAL	0	5,000	0
189	OTHER SALARIES & WAGES	81,079	85,132	81,079
201	SOCIAL SECURITY	5,027	6,052	5,027
204	STATE RETIREMENT	6,948	8,692	8,278
205	EMPLOYEE INSURANCE	4,260	13,488	7,993
206	EMPLOYEE INSURANCE-LIFE	312	326	312
207	EMPLOYEE INSURANCE-HEALTH	10,560	10,608	8,255
208	EMPLOYEE INSURANCE-DENTAL	462	549	462
210	UNEMPLOYMENT COMPENSATION	112	168	112
212	FICA-MEDICARE	1,176	1,415	1,176
307	COMMUNICATION	11,429	11,429	11,429
308	CONSULTANTS	19,743	19,743	19,743
320	DUES & MEMBERSHIPS	501	882	501
330	LEASE PAYMENTS	1,857	1,857	1,857
331	LEGAL SERVICES	15,029	15,029	15,029
332	LEGAL NOTICES, RECORDING, COURT COSTS	752	200	752
337	MAINT & REPAIR - OFFICE EQUIPMENT	633	0	633
348	POSTAL CHARGES	10,527	10,527	10,527
349	PRINTING, STATIONARY & FORMS	3,906	500	3,906
355	TRAVEL	2,270	3,270	2,270
356	TUITION	779	2,286	779
399	OTHER CONTRACTED SERVICES	10,025	10,025	10,025
411	DATA PROCESSING SUPPLIES	151	0	151
414	DUPLICATING SUPPLIES	795	0	795
432	LIBRARY BOOKS	251	0	251
435	OFFICE SUPPLIES	1,013	1,013	1,013
437	PERIODICALS	123	0	123
499	OTHER SUPPLIES & MATERIALS	401	401	401
513	WORKER'S COMPENSATION	122	147	122
599	OTHER CHARGES	779	779	779
620	PROJECTED INCREASE/DECREASE	0	0	2,118-
709	DATA PROCESSING EQUIPMENT	3,242	1,500	3,242
711	FURNITURE & FIXTURES	1,910	500	1,910
51920	INSURANCE/RISK MANAGEMENT	196,174	211,518	196,814

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 52100: ACCOUNTING & BUDGETING				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	77,172	81,031	79,055
119	ACCOUNTANTS/BOOKKEEPERS	491,114	515,670	491,114
201	SOCIAL SECURITY	35,234	36,996	35,351
204	STATE RETIREMENT	48,703	60,923	58,215
205	EMPLOYEE INSURANCE	29,820	33,720	29,495
206	EMPLOYEE INSURANCE-LIFE	2,091	2,170	2,091
207	EMPLOYEE INSURANCE-HEALTH	84,480	79,560	66,038
208	EMPLOYEE INSURANCE-DENTAL	3,696	4,668	3,696
210	UNEMPLOYMENT COMPENSATION	896	952	896
212	EMPLOYER MEDICARE LIABILITY	8,240	8,652	8,268
306	BANK CHARGES	95	95	95
320	DUES & MEMBERSHIPS	1,504	1,504	1,504
330	LEASE PAYMENTS	6,341	6,341	6,341
332	LEGAL NOTICE-REC-COURT CST	500	500	500
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	251	251	251
349	PRINTING, STATIONERY & FORMS	8,213	8,213	8,213
355	TRAVEL	6,225	6,225	6,225
356	TUITION	4,145	4,145	4,145
411	DATA PROCESSING SUP	593	593	593
414	DUPLICATING SUPPLIES	501	501	501
435	OFFICE SUPPLIES	1,022	1,022	1,022
508	PREMIUMS ON CORPORATE SURETY BONDS	485	485	485
513	WORKERS COMPENSATION INSURANCE	852	895	856
599	OTHER CHARGES	3,163	3,122	3,163
620	PROJECTED INCREASE/DECREASE	0	0	8,606-
719	OFFICE EQUIPMENT	573	573	573
52100	ACCOUNTING & BUDGETING	815,909	858,807	800,080

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OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 52200: PURCHASING				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	53,048	55,735	54,375
122	PERSONNEL	155,047	162,799	155,047
201	SOCIAL SECURITY	12,902	13,549	12,985
204	STATE RETIREMENT	17,843	22,312	21,382
205	EMPLOYEE INSURANCE	21,300	40,464	35,612
206	EMPLOYEE INSURANCE-LIFE	800	817	800
207	EMPLOYEE INSURANCE-HEALTH	31,680	31,824	24,764
208	EMPLOYEE INSURANCE-DENTAL	1,386	1,647	1,386
210	UNEMPLOYMENT COMPENSATION	336	336	392
212	EMPLOYER MEDICARE LIABILITY	3,017	3,169	3,037
320	DUES & MEMBERSHIPS	405	1,360	405
330	LEASE PAYMENTS	1,665	1,848	1,665
332	LEGAL NOTICES	2,250	3,135	2,250
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	158	165	158
349	PRINTING, STATIONERY & FORMS	1,989	4,000	1,989
355	TRAVEL	1,125	1,200	1,125
356	TUITION	1,350	800	1,350
411	DATA PROCESSING SUPPLIES	225	500	225
414	DUPLICATING SUPPLIES	247	550	247
435	OFFICE SUPPLIES	675	850	675
499	OTHER SUPPLIES & MATERIALS	833	300	833
513	WORKERS COMPENSATION INSURANCE	312	328	315
620	PROJECTED INCREASE/DECREASE	0	0	3,417-
52200	PURCHASING	308,593	347,688	317,600

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 52300: PROPERTY ASSESSORS OFFICE				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	66,117	68,101	67,069
103	ASSISTANTS	220,310	241,537	225,941
162	CLERICAL PERSONNEL	156,770	168,772	156,770
199	PERSONAL VEHICLE ALLOWANCE	14,809	12,600	14,809
201	SOCIAL SECURITY	28,397	30,442	28,805
204	STATE RETIREMENT	39,252	48,846	47,435
205	EMPLOYEE INSURANCE	25,560	47,208	42,179
206	EMPLOYEE INSURANCE-LIFE	1,765	1,762	1,765
207	EMPLOYEE INSURANCE-HEALTH	68,640	68,952	53,656
208	EMPLOYEE INSURANCE-DENTAL	3,003	3,570	3,003
210	UNEMPLOYMENT COMPENSATION	672	672	672
212	EMPLOYER MEDICARE LIABILITY	6,641	7,119	6,737
302	ADVERTISING	675	0	675
317	DATA PROCESSING SERVICES	23,806	30,000	23,806
320	DUES & MEMBERSHIPS	2,250	2,250	2,250
330	LEASE PAYMENTS	1,670	3,900	1,670
331	LEGAL FEES	0	15,000	0
332	LEGAL NOTICE-REC-COURT CST	450	0	450
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	720	500	720
338	MAINTENANCE & REPAIR - VEHICLES	1,170	1,000	1,170
349	PRINTING, STATIONERY & FORMS	2,250	2,250	2,250
351	RENTALS	450	450	450
355	TRAVEL	15,730	15,730	15,730
356	TUITION	2,250	2,250	2,250
399	OTHER CONTRACTED SERVICES	18,000	18,000	18,000
411	DATA PROCESSING SUPPLIES	450	450	450
414	DUPLICATING SUPPLIES	1,800	1,500	1,800
425	GASOLINE	900	500	900
435	OFFICE SUPPLIES	1,620	1,620	1,620
499	OTHER SUPPLIES & MATERIALS	1,080	1,080	1,080
508	PREMIUMS ON CORPORATE SURETY BONDS	180	180	180
513	WORKERS COMPENSATION INSURANCE	687	736	697
599	OTHER CHARGES	132,894	132,894	132,894
620	PROJECTED INCREASE/DECREASE	0	0	9,157-
707	BUILDING IMPROVEMENTS	900	900	900
711	FURNITURE & FIXTURES	945	945	945
719	OFFICE EQUIPMENT	450	450	450
52300	PROPERTY ASSESSORS OFFICE	843,263	932,166	851,021

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 52310: REAPPRAISAL PROGRAM				
103	ASSISTANTS	118,856	214,799	118,856
162	CLERICAL PERSONNEL	27,759	71,146	27,759
188	TEMPORARY/PART-TIME PERSONN	26,753	28,091	26,753
199	PERSONAL VEHICLE ALLOWANCE	8,050	10,800	8,050
201	SOCIAL SECURITY	11,248	20,141	11,248
204	STATE RETIREMENT	13,253	32,063	15,789
205	EMPLOYEE INSURANCE	8,520	20,232	23,266
206	EMPLOYEE INSURANCE-LIFE	563	1,122	563
207	EMPLOYEE INSURANCE-HEALTH	26,400	37,128	20,637
208	EMPLOYEE INSURANCE-DENTAL	1,155	1,922	1,155
210	UNEMPLOYMENT COMPENSATION	336	392	336
212	EMPLOYER MEDICARE LIABILITY	2,631	4,711	2,631
317	DATA PROCESSING SERVICES	9,090	15,299	9,090
320	DUES & MEMBERSHIPS	360	400	360
337	MAINT & REPAIR SERV-OFC EQU	360	400	360
355	TRAVEL	2,597	2,597	2,597
356	TUITION	180	200	180
399	OTHER CONTRACTED SERVICES	13,113	13,113	13,113
425	GASOLINE	0	900	0
435	OFFICE SUPPLIES	450	500	450
451	UNIFORMS	945	0	945
499	OTHER SUPPLIES & MATERIALS	450	500	450
513	WORKERS COMPENSATION INSURANCE	272	487	272
599	OTHER CHARGES	0	3,500	0
620	PROJECTED INCREASE/DECREASE	0	0	3,052-
709	DATA PROCESSING EQUIPMENT	900	500	900
711	FURNITURE & FIXTURES	900	500	900
52310	REAPPRAISAL PROGRAM	275,141	481,443	283,608

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 52400: COUNTY TRUSTEES OFFICE				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICES	66,117	68,101	67,069
162	CLERICAL PERSONNEL	173,252	188,937	177,412
168	TEMPORARY PERSONNEL	17,512	18,848	17,512
187	OVERTIME	3,231	3,393	3,231
201	SOCIAL SECURITY	16,127	17,315	16,444
204	STATE RETIREMENT	20,791	26,590	26,982
205	EMPLOYEE INSURANCE	4,260	20,232	19,626
206	EMPLOYEE INSURANCE-LIFE	864	931	864
207	EMPLOYEE INSURANCE-HEALTH	36,960	37,128	28,892
208	EMPLOYEE INSURANCE-DENTAL	1,617	1,922	1,617
210	UNEMPLOYMENT COMPENSATION	448	448	616
212	EMPLOYER MEDICARE LIABILITY	3,772	4,050	3,846
320	DUES & MEMBERSHIPS	900	1,075	900
330	LEASE PAYMENTS	2,045	2,045	2,045
331	LEGAL SERVICES	4,613	8,100	4,613
332	LEGAL NOTICES RECORDING& COURT COSTS	630	630	630
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	360	360	360
349	PRINTING, STATIONERY & FORMS	2,070	2,070	2,070
355	TRAVEL	2,070	2,070	2,070
356	TUITION	1,350	1,350	1,350
399	OTHER CONTRACTED SERVICES	360	360	360
414	DUPLICATING SUPPLIES	414	414	414
435	OFFICE SUPPLIES	2,070	2,110	2,070
451	UNIFORMS	450	450	450
499	OTHER SUPPLIES & MATERIALS	590	595	590
513	WORKERS COMPENSATION INSURANCE	364	419	398
620	PROJECTED INCREASE/DECREASE	0	0	4,071-
52400	COUNTY TRUSTEES OFFICE	363,237	409,943	378,360

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 52500: COUNTY CLERKS OFFICE				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	66,117	68,101	67,069
162	CLERICAL PERSONNEL	611,333	641,903	611,333
169	PART TIME PERSONNEL	21,194	22,254	21,194
201	SOCIAL SECURITY	43,316	45,333	43,375
204	STATE RETIREMENT	58,058	72,489	69,265
205	EMPLOYEE INSURANCE	25,560	60,696	46,532
206	EMPLOYEE INSURANCE-LIFE	2,544	2,630	2,544
207	EMPLOYEE INSURANCE-HEALTH	126,720	127,296	99,058
208	EMPLOYEE INSURANCE-DENTAL	5,544	6,325	5,544
210	UNEMPLOYMENT COMPENSATION	1,344	1,344	1,344
212	EMPLOYER MEDICARE LIABILITY	10,131	10,602	10,145
300	CONTRACTED SERVICES	450	450	450
320	DUES & MEMBERSHIPS	585	800	585
330	LEASE PAYMENTS	4,320	4,900	4,320
332	LEGAL NOTICES,RECORDING & COURT COSTS	990	802	990
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	450	450	450
349	PRINTING, STATIONERY & FORMS	11,700	11,700	11,700
355	TRAVEL	3,920	3,220	3,920
356	TUITION	540	540	540
399	OTHER CONTRACTED SERVICES	630	630	630
411	DATA PROCESSING SUP	900	900	900
414	DUPLICATING SUPPLIES	1,080	907	1,080
425	GASOLINE	495	1,500	495
435	OFFICE SUPPLIES	3,600	4,000	3,600
437	PERIODICALS	378	600	378
499	OTHER SUPPLIES & MATERIALS	1,062	1,100	1,062
508	PREMIUMS ON CORPORATE SURETY BONDS	416	416	416
513	WORKERS COMPENSATION INSURANCE	1,048	1,096	1,050
599	OTHER CHARGES	86	86	86
620	PROJECTED INCREASE/DECREASE	0	0	10,752-
52500	COUNTY CLERKS OFFICE	1,004,511	1,093,070	999,303

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 52600: INFORMATION TECHNOLOGY				
105	SUPERVISOR/DIRECTOR	76,199	80,009	78,057
121	DATA PROCESSING PERSONNEL	316,106	361,911	316,106
201	SOCIAL SECURITY	24,323	27,399	24,439
204	STATE RETIREMENT	33,620	45,120	40,245
205	EMPLOYEE INSURANCE	12,780	20,232	15,273
206	EMPLOYEE INSURANCE-LIFE	1,410	1,582	1,410
207	EMPLOYEE INSURANCE-HEALTH	47,520	53,040	37,147
208	EMPLOYEE INSURANCE-DENTAL	2,079	2,746	2,079
210	UNEMPLOYMENT COMPENSATION	504	560	504
212	EMPLOYER MEDICARE LIABILITY	5,688	6,408	5,716
317	DATA PROCESSING SERVICES	4,104	4,500	4,104
330	LEASE PAYMENTS	11,250	7,900	11,250
336	MAINT. & REPAIR SERVICES-EQUIPMENT	14,040	24,200	14,040
349	PRINTING, STATIONERY & FORMS	22,770	23,000	22,770
355	TRAVEL	2,017	2,250	2,017
356	TUITION	4,500	5,000	4,500
399	OTHER CONTRACTED SERVICES	4,680	3,580	4,680
411	DATA PROCESSING SUP	12,150	13,500	12,150
414	DUPLICATING SUPPLIES	450	500	450
417	EQUIPMENT PARTS-LIGHT	9,000	12,500	9,000
435	OFFICE SUPPLIES	684	750	684
513	WORKERS COMPENSATION INSURANCE	588	663	592
620	PROJECTED INCREASE/DECREASE	0	0	6,464-
52600	INFORMATION TECHNOLOGY	606,462	697,350	600,749

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 53100: CIRCUIT COURT				
194	JURY & WITNESS FEES	62,576	62,576	62,576
199	OTHER PER DIEM & FEES	5,845	5,845	5,845
201	SOCIAL SECURITY	4,348	0	0
212	EMPLOYER MEDICARE LIABILITY	1,017	0	0
320	DUES & MEMBERSHIPS	525	525	525
330	LEASE PAYMENTS	2,912	2,912	2,912
332	LEGAL NOTICES, RECORDING & COURT COSTS	100,000	150,000	100,000
337	MAINT. & REPAIR - OFFICE EQUIP	1,000	1,000	1,000
349	PRINTING, STATIONERY & FORMS	2,652	2,652	2,652
355	TRAVEL	1,000	1,000	1,000
356	TUITION	88	88	88
399	OTHER CONTRACTED SERVICES	29,790	29,790	29,790
414	DUPLICATING SUPPLIES	850	850	850
435	OFFICE SUPPLIES	600	600	600
457	IN-SERVICE STAFF TRAINING	900	900	900
499	OTHER SUPPLIES & MATERIALS	2,120	2,120	2,120
513	WORKMAN'S COMPENSATION INSURANCE	105	0	0
620	PROJECTED INCREASE/DECREASE	0	0	2,245-
53100	CIRCUIT COURT	216,328	260,858	208,613

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 53120: CIRCUIT COURT CLERK				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	66,117	74,911	67,069
162	CLERICAL PERSONNEL	1,069,567	1,227,695	1,069,567
187	OVERTIME/VACATION RELIEF	7,042	7,394	7,042
201	SOCIAL SECURITY	70,849	81,220	70,909
204	STATE RETIREMENT	97,932	129,667	116,673
205	EMPLOYEE INSURANCE	63,900	121,392	92,126
206	EMPLOYEE INSURANCE-LIFE	4,403	4,781	4,403
207	EMPLOYEE INSURANCE-HEALTH	205,920	233,376	160,969
208	EMPLOYEE INSURANCE-DENTAL	9,009	12,081	9,009
210	UNEMPLOYMENT COMPENSATION	2,128	2,744	2,128
212	EMPLOYER MEDICARE LIABILITY	16,570	18,995	16,584
306	BANK CHARGES	350	350	350
320	DUES & MEMBERSHIPS	2,000	2,000	2,000
330	LEASE PAYMENTS	3,250	3,250	3,250
331	LEGAL SERVICES	500	500	500
334	MAINTENANCE AGREEMENTS	4,760	4,760	4,760
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	1,800	1,800	1,800
338	MAINT & REPAIR SERV-VEHICLE	500	500	500
349	PRINTING, STATIONERY & FORMS	25,200	25,200	25,200
351	RENTALS	200	200	200
355	TRAVEL	7,550	7,550	7,550
356	TUITION	9,000	9,000	9,000
399	OTHER CONTRACTED SERVICES	33,500	30,500	33,500
411	DATA PROCESSING SUPPLIES	4,000	4,000	4,000
414	DUPLICATING SERVICES	3,400	3,400	3,400
435	OFFICE SUPPLIES	4,675	4,675	4,675
499	OTHER SUPPLIES & MATERIALS	3,000	3,000	3,000
513	WORKERS COMPENSATION INSURANCE	1,715	1,965	1,716
620	PROJECTED INCREASE/DECREASE	0	0	18,330-
709	DATA PROCESSING EQUIPMENT	0	10,000	0
53120	CIRCUIT COURT CLERK	1,718,837	2,026,906	1,703,550

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 53300: GENERAL SESSIONS COURT				
102	JUDGES	431,340	486,006	486,006
140	SALARY SUPPLEMENTS	60,419	62,474	62,474
161	SECRETARIES	96,137	100,944	96,137
188	TEMPORARY/PART-TIME	5,704	5,989	5,704
199	OTHER PER DIEM & FEES	2,907	2,907	2,907
201	SOCIAL SECURITY	37,746	40,501	40,501
204	STATE RETIREMENT	51,686	66,113	66,113
205	EMPLOYEE INSURANCE	4,260	13,488	15,986
206	EMPLOYEE INSURANCE-LIFE	2,325	1,156	2,325
207	EMPLOYEE INSURANCE-HEALTH	52,800	37,128	41,274
208	EMPLOYEE INSURANCE-DENTAL	2,310	1,922	2,310
210	UNEMPLOYMENT COMPENSATION	336	216	336
212	EMPLOYER MEDICARE LIABILITY	8,828	9,472	9,472
307	COMMUNICATION	300	300	300
320	DUES & MEMBERSHIPS	1,065	1,565	1,065
330	LEASE PAYMENTS	7,850	7,850	7,850
332	LEGAL NOTICES,RECORDING & COURT COSTS	125,000	175,000	125,000
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	1,500	1,500	1,500
349	PRINTING, STATIONERY & FORMS	7,000	7,000	7,000
355	TRAVEL	4,500	5,500	4,500
356	TUITION	1,070	1,570	1,070
399	OTHER CONTRACTED SERVICES	26,525	26,525	26,525
432	LIBRARY BOOKS	3,600	3,600	3,600
435	OFFICE SUPPLIES	1,200	1,200	1,200
499	OTHER SUPPLIES & MATERIALS	4,900	4,900	4,900
513	WORKERS COMPENSATION INSURANCE	913	980	980
599	OTHER CHARGES	600	600	600
620	PROJECTED INCREASE/DECREASE	0	0	10,833-
53300	GENERAL SESSIONS COURT	942,821	1,066,406	1,006,802

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	53400: CHANCERY COURT			
332	LEGAL NOTICE-REC-COURT CST	129	130	129
414	DUPLICATING SUPPLIES	90	90	90
435	OFFICE SUPPLIES	207	200	207
620	PROJECTED INCREASE/DECREASE	0	0	5-
53400	CHANCERY COURT	426	420	421

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 53410: EQUITY DIVISION				
162	CLERICAL	20,635	21,667	20,635
201	SOCIAL SECURITY	1,279	1,343	1,279
204	STATE RETIREMENT	1,768	2,212	2,106
205	EMPLOYEE INSURANCE	0	6,744	0
206	EMPLOYEE INSURANCE-LIFE	79	81	79
207	EMPLOYEE INSURANCE-HEALTH	5,280	5,304	4,127
208	EMPLOYEE INSURANCE-DENTAL	231	275	231
210	UNEMPLOYMENT COMPENSATION	56	56	56
212	EMPLOYER MEDICARE LIABILITY	299	314	299
330	LEASE PAYMENTS	3,510	3,510	3,510
332	LEGAL NOTICE-REC-COURT CST	23	0	23
337	MAINTENANCE & REPAIR - OFFICE EQUIPMENT	158	150	158
349	PRINTING, STATIONARY, & FORMS	1,494	1,500	1,494
414	DUPLICATING SUPPLIES	302	300	302
435	OFFICE SUPPLIES	664	675	664
499	OTHER SUPPLIES & MATERIALS	474	475	474
513	WORKMAN'S COMPENSATION	31	32	31
620	PROJECTED INCREASE/DECREASE	0	0	378-
53410	EQUITY DIVISION	36,283	44,638	35,090

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 53420: CLERK & MASTER				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	66,117	68,101	67,069
162	CLERICAL PERSONNEL	232,032	243,634	232,252
201	SOCIAL SECURITY	18,846	19,327	18,558
204	STATE RETIREMENT	25,552	31,828	30,561
205	EMPLOYEE INSURANCE	8,520	20,232	20,232
206	EMPLOYEE INSURANCE-LIFE	1,088	1,125	1,088
207	EMPLOYEE INSURANCE-HEALTH	47,520	47,736	37,147
208	EMPLOYEE INSURANCE-DENTAL	2,079	3,021	2,079
210	UNEMPLOYMENT COMPENSATION	448	448	504
212	EMPLOYER MEDICARE LIABILITY	4,324	4,520	4,341
320	DUES & MEMBERSHIPS	612	700	612
330	LEASE PAYMENTS	3,600	3,300	3,600
331	LEGAL SERVICES	360	360	360
332	LEGAL NOTICE-REC-COURT CST	3,673	3,500	3,673
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	270	270	270
349	PRINTING, STATIONERY & FORMS	6,570	6,700	6,570
355	TRAVEL	585	500	585
356	TUITION	405	400	405
399	OTHER CONTRACTED SERVICES	1,080	1,000	1,080
414	DUPLICATING SUPPLIES	743	1,200	743
435	OFFICE SUPPLIES	2,354	2,500	2,354
499	OTHER SUPPLIES & MATERIALS	749	749	749
508	PREMIUMS ON CORPORATE SURETY BONDS	383	383	383
513	WORKERS COMPENSATION INSURANCE	448	467	449
599	OTHER CHARGES	315	0	315
620	PROJECTED INCREASE/DECREASE	0	0	4,641-
53420	CLERK & MASTER	428,673	462,001	431,338

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 53500: JUVENILE COURT				
112	YOUTH SERVICE OFFICERS	174,174	178,719	174,174
161	SECRETARY	25,895	27,190	25,895
162	CLERICAL PERSONNEL	0	9,794	0
189	PROBATION OFFICERS	53,300	60,128	53,300
201	SOCIAL SECURITY	15,709	17,102	15,709
204	STATE RETIREMENT	21,716	27,162	25,872
205	EMPLOYEE INSURANCE	4,260	6,744	4,260
206	EMPLOYEE INSURANCE-LIFE	973	983	973
207	EMPLOYEE INSURANCE-HEALTH	31,680	37,128	24,764
208	EMPLOYEE INSURANCE-DENTAL	1,386	1,922	1,386
210	UNEMPLOYMENT COMPENSATION	392	448	392
212	EMPLOYER MEDICARE LIABILITY	3,674	4,000	3,674
320	DUES & MEMBERSHIPS	500	500	500
322	DRUG TESTING	2,000	2,000	2,000
330	LEASE PAYMENTS	5,750	5,750	5,750
332	LEGAL NOTICE-REC-COURT COSTS	155,142	205,142	155,142
340	MEDICAL & DENTAL	5,150	5,150	5,150
349	PRINTING-STATIONERY & FORMS	6,860	6,860	6,860
355	TRAVEL	6,500	6,500	6,500
356	TUITION	3,000	3,000	3,000
399	OTHER CONTRACTED SERVICES	15,411	15,411	15,411
435	OFFICE SUPPLIES	1,200	1,200	1,200
457	IN-SERVICE STAFF TRAINING	150	150	150
513	WORKERS COMPENSATION INSURANCE	380	414	380
599	OTHER CHARGES	5,400	5,400	5,400
620	PROJECTED INCREASE/DECREASE	0	0	5,731-
719	OFFICE EQUIPMENT	526	0	526
53500	JUVENILE COURT	541,128	628,797	532,637

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 53610: OFFICE OF PUBLIC DEFENDER				
162	CLERICAL PERSONNEL	31,200	34,800	31,200
201	SOCIAL SECURITY	2,121	3,300	2,121
210	UNEMPLOYMENT COMPENSATION	224	386	224
212	FICA-MEDICARE	496	750	496
307	COMMUNICATION	0	1,400	0
355	TRAVEL	10,000	10,000	10,000
356	TUITION	4,000	4,000	4,000
399	OTHER CONTRACTED SERVICES	3,000	12,120	3,000
513	WORKERS' COMPENSATION INS	52	75	52
599	OTHER CHARGES	0	1,000	0
620	PROJECTED INCREASE/DECREASE	0	0	591-
711	FURNITURE & FIXTURES	2,000	2,000	2,000
719	OFFICE EQUIPMENT	2,400	0	2,400
53610	OFFICE OF PUBLIC DEFENDER	55,493	69,831	54,902

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	53611: PUBLIC DEFENDER			
103	ASSISTANTS	0	48,084	0
201	SOCIAL SECURITY	0	3,678	0
210	UNEMPLOYMENT	0	56	0
212	MEDICARE	0	698	0
513	WORKERS COMP	0	73	0
599	OTHER CHARGES	0	17,411	0
53611	PUBLIC DEFENDER	0	70,000	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 53900: OTHER ADMIN OF JUSTICE				
164	ATTENDANTS	180,234	198,985	180,234
186	LONGEVITY PAY	3,666	3,866	3,666
201	SOCIAL SECURITY	11,402	12,577	11,402
204	STATE RETIREMENT	15,760	20,711	18,776
205	EMPLOYEE INSURANCE - DEPENDENT	4,260	44,352	13,509
206	EMPLOYEE INS LIFE	706	783	706
207	EMPLOYEE INS HEALTH	21,120	26,520	16,510
208	EMPLOYEE INS- DENTAL	924	1,098	924
210	UNEMPLOYMENT	224	224	224
212	EMPLOYER MEDICARE	2,667	2,941	2,667
399	OTHER CONTRACTED SERVICES	1,000	3,000	1,000
513	WORKER'S COMPENSATION INSURANCE	4,579	5,048	4,579
620	PROJECTED INCREASE/DECREASE	0	0	2,706-
53900	OTHER ADMIN OF JUSTICE	246,542	320,105	251,491

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 54110: SHERIFFS DEPARTMENT				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	72,728	74,909	73,776
103	ASSISTANT	34,890	90,751	34,890
105	SUPERVISOR/DIRECTOR	187,523	199,521	187,523
106	DEPUTIES	1,695,073	2,550,767	1,695,073
107	DETECTIVES	319,837	381,563	319,837
110	LIEUTENANT	129,188	142,605	129,188
115	SERGEANTS	131,007	167,025	131,007
119	ACCOUNTANTS/BOOKKEEPERS	53,645	57,364	53,645
140	SALARY SUPPLEMENTS	11,410	12,500	11,410
142	MECHANICS	31,341	33,697	31,341
162	CLERICAL PERSONNEL	122,049	125,607	122,049
164	ATTENDENTS	198,367	221,688	198,367
186	LONGEVITY PAY	72,804	76,504	72,804
187	OVERTIME	275,532	300,000	275,532
189	OTHER SALARIES & WAGES	17,115	17,115	17,115
196	IN-SERVICE TRAINING	0	73,137	0
201	SOCIAL SECURITY	207,856	263,242	207,921
204	STATE RETIREMENT	287,310	451,485	342,399
205	EMPLOYEE INSURANCE	55,380	350,688	252,678
206	EMPLOYEE INSURANCE-LIFE	12,912	15,775	12,912
207	EMPLOYEE INSURANCE-HEALTH	406,560	493,272	317,810
208	EMPLOYEE INSURANCE-DENTAL	17,787	26,634	17,787
210	UNEMPLOYMENT COMPENSATION	4,256	5,488	4,256
212	EMPLOYER MEDICARE LIABILITY	48,612	64,548	48,627
307	COMMUNICATION	15,000	15,000	15,000
312	CONTRACTED TRAVEL SERVICES	1,000	1,000	1,000
320	DUES & MEMBERSHIPS	4,600	4,600	4,600
322	EVALUATION & TESTING	13,000	14,000	13,000
330	LEASE PAYMENTS	10,000	10,000	10,000
331	LEGAL SERVICES	16,591	16,591	16,591
333	LICENSES	7,390	7,390	7,390
334	MAINTENANCE AGREEMENTS	38,295	38,295	38,295
336	MAINT & REPAIR SERVICES-EQUIPMENT	49,169	52,190	49,169
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	1,000	1,000	1,000
338	MAINT. & REPAIR SERVICES-VEHICLES	57,782	62,000	57,782
339	MATCHING SHARE-JUDICIAL TASK FORCE	24,000	54,000	24,000
349	PRINTING, STATIONERY & FORMS	15,000	15,000	15,000
354	TRANS-OTHER THAN STUDENTS	3,500	3,500	3,500
355	TRAVEL	44,964	56,000	44,964
356	TUITION	37,000	47,000	37,000
399	OTHER CONTRACTED SERVICES	9,100	9,100	9,100
406	AMMUNITION	33,300	43,000	33,300
411	DATA PROCESSING SUP	17,250	17,250	17,250
414	DUPLICATING SUPPLIES	2,000	2,000	2,000
415	ELECTRICITY	2,376	2,376	2,376

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 54110: SHERIFFS DEPARTMENT				
418	EQUIPMENT & MACHINERY PARTS	3,800	3,800	3,800
424	GARAGE SUPPLIES	1,100	1,100	1,100
425	GASOLINE	247,000	325,000	247,000
431	LAW ENFORCEMENT SUPPLIES	19,000	21,700	19,000
433	LUBRICANTS	4,500	4,500	4,500
435	OFFICE SUPPLIES	11,000	11,000	11,000
446	SMALL TOOLS	1,000	1,000	1,000
450	TIRES & TUBES	27,000	27,000	27,000
451	UNIFORMS	85,000	97,530	85,000
453	VEHICLE PARTS	40,000	40,000	40,000
499	OTHER SUPPLIES & MATERIALS	19,000	27,000	19,000
506	LIABILITY INSURANCE	0	4,372	0
513	WORKERS COMPENSATION INSURANCE	83,478	110,830	83,504
515	LIABILITY CLAIMS	17,000	12,628	17,000
599	OTHER CHARGES	7,675	7,675	7,675
620	PROJECTED INCREASE/DECREASE	0	0	60,363-
708	COMMUNICATION EQUIPMENT	143,500	143,500	143,500
709	DATA PROCESSING EQUIPMENT	0	3,784	0
54110	SHERIFFS DEPARTMENT	5,505,552	7,509,596	5,609,980

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 54112: HWY SAFETY				
103	ASSISTANTS	27,580	28,959	27,580
106	DEPUTIES	336,986	450,514	336,986
110	LIEUTENANTS	49,526	51,926	49,526
169	PART-TIME PERSONNEL	10,419	10,989	10,419
187	OVERTIME PAY	60,212	110,212	60,212
201	SOCIAL SECURITY	30,053	39,432	30,053
204	STATE RETIREMENT	40,647	60,207	60,207
205	EMPLOYEE INSURANCE - DEPENDENT	4,260	40,464	47,958
206	EMPLOYEE INSURANCE-LIFE	1,821	8,723	8,723
207	EMPLOYEE INSURANCE-HEALTH	47,520	63,648	37,147
208	EMPLOYEE INSURANCE-DENTAL	2,079	2,321	2,079
210	UNEMPLOYMENT COMPENSATION	560	728	560
212	FICA-MEDICARE	7,028	9,454	7,028
307	COMMUNICATIONS	4,800	4,800	4,800
355	TRAVEL	100	100	100
356	TUITION	23,998	23,998	23,998
457	IN SERVICE TRAINING	31,082	31,082	31,082
499	OTHER SUPPLIES & MATERIALS	12,300	12,300	12,300
513	WORKERS' COMPENSATION INS	12,070	16,232	12,070
620	PROJECTED INCREASE/DECREASE	0	0	8,280-
716	LAW ENFORCEMENT EQUIPMENT	15,000	15,000	15,000
54112	HWY SAFETY	718,041	981,089	769,548

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 54113: SCHOOL RESOURCE OFFICERS				
106	DEPUTIES	164,999	173,176	164,999
186	LONGEVITY	3,969	3,969	3,969
187	OVERTIME PAY	4,100	4,100	4,100
201	SOCIAL SECURITY	10,730	11,237	10,730
204	STATE RETIREMENT	14,832	18,505	17,670
205	EMPLOYEE INSURANCE - DEPENDENT	0	13,488	0
206	EMPLOYEE INSURANCE-LIFE	650	687	650
207	EMPLOYEE INSURANCE-HEALTH	26,400	26,520	20,637
208	EMPLOYEE INSURANCE-DENTAL	1,155	1,648	1,155
210	UNEMPLOYMENT COMPENSATION	280	313	280
212	FICA-MEDICARE	2,509	2,628	2,509
355	TRAVEL	5,000	6,000	5,000
356	TUITION	1,000	3,000	1,000
451	UNIFORMS	5,250	10,000	5,250
513	WORKERS' COMPENSATION INS	4,309	4,507	4,309
620	PROJECTED INCREASE/DECREASE	0	0	2,632-
716	LAW ENFORCEMENT EQUIPMENT	5,000	5,000	5,000
54113	SCHOOL RESOURCE OFFICERS	250,183	284,778	244,626

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 54114: COMMUNITY POLICING				
106	DEPUTIES	686,430	720,730	686,430
186	LONGEVITY	10,830	10,830	10,830
201	SOCIAL SECURITY	43,230	45,356	43,230
204	STATE RETIREMENT	59,755	74,693	74,693
205	EMPLOYEE INSURANCE	25,560	67,440	68,747
206	LIFE INSURANCE	2,677	2,765	2,677
207	EMPLOYEE INSURANCE - HEALTH	110,880	111,384	86,675
208	DENTAL INSURANCE	4,851	5,766	4,851
210	UNEMPLOYMENT	1,176	1,176	1,176
212	EMPLOYER MEDICARE	10,110	10,608	10,110
513	WORKER'S COMPENSATION INSURANCE	17,362	18,214	17,362
620	PROJECTED INCREASE/DECREASE	0	0	10,718-
54114	COMMUNITY POLICING	972,861	1,068,962	996,063

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 54116: DRUG CONTROL				
162	CLERICAL PERSONNEL	24,816	29,120	24,816
201	SOCIAL SECURITY	1,539	1,805	1,539
204	STATE RETIREMENT	2,127	2,973	2,534
206	EMPLOYEE INSURANCE-LIFE	95	111	95
207	EMPLOYEE INSURANCE-HEALTH	5,280	5,304	4,127
208	EMPLOYEE INSURANCE-DENTAL	231	275	231
210	UNEMPLOYMENT COMPENSATION	56	56	56
212	FICA-MEDICARE	360	422	360
355	TRAVEL	1,000	1,000	1,000
356	TUITION	1,000	1,000	1,000
499	OTHER SUPPLIES & MATERIALS	1,000	1,000	1,000
513	WORKERS' COMPENSATION INS	618	725	618
620	PROJECTED INCREASE/DECREASE	0	0	398-
54116	DRUG CONTROL	38,122	43,791	36,978

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 54117: SRO				
106	DEPUTIES	441,097	505,056	505,056
186	LONGEVITY	5,969	5,969	5,969
201	SOCIAL SECURITY	27,718	31,683	29,948
204	RETIREMENT	38,313	52,175	49,318
205	EMPLOYEE INSURANCE	8,520	74,184	67,584
206	LIFE INSURANCE	1,717	1,962	1,963
207	HEALTH INSURANCE	73,920	79,560	61,911
208	DENTAL INSURANCE	3,234	4,118	3,465
210	UNEMPLOYMENT	784	840	840
212	MEDICARE	6,482	7,410	7,003
355	TRAVEL	9,500	9,500	9,500
356	TUITION	15,000	15,000	15,000
451	UNIFORMS	14,000	14,000	14,000
513	WORKERS' COMPENSATION	11,132	12,722	12,029
620	PROJECTED INCREASE/DECREASE	0	0	8,342-
54117	SRO	657,386	814,179	775,244

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 54120: DOMESTIC VIOLENCE-STATE				
108	INVESTIGATORS	30,118	32,095	30,118
186	LONGEVITY PAY	285	285	285
201	SOCIAL SECURITY	1,885	2,008	1,885
204	STATE RETIREMENT	2,606	3,306	3,105
206	EMPLOYEE INSURANCE-LIFE	117	146	117
207	EMPLOYEE INSURANCE-HEALTH	5,280	5,304	4,127
208	EMPLOYEE INSURANCE-DENTAL	231	275	231
210	UNEMPLOYMENT COMPENSATION	56	56	56
212	FICA-MEDICARE	441	469	441
355	TRAVEL	125	125	125
356	TUITION	225	225	225
435	OFFICE SUPPLIES	200	200	200
513	WORKERS' COMPENSATION INS	757	802	757
620	PROJECTED INCREASE/DECREASE	0	0	444-
54120	DOMESTIC VIOLENCE-STATE	42,326	45,296	41,228

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 54130: DOMESTIC VIOLENCE- FEDERAL				
103	ASSISTANTS	27,318	28,678	27,318
186	LONGEVITY	144	144	144
201	SOCIAL SECURITY	1,703	1,787	1,703
204	STATE RETIREMENT	2,353	2,943	2,803
206	EMPLOYEE INSURANCE-LIFE	106	131	106
207	EMPLOYEE INSURANCE-HEALTH	5,280	5,304	4,127
208	EMPLOYEE INSURANCE-DENTAL	231	275	231
210	UNEMPLOYMENT COMPENSATION	56	56	56
212	FICA-MEDICARE	398	418	398
355	TRAVEL	400	400	400
356	TUITION	250	250	250
435	OFFICE SUPPLIES	200	200	200
513	WORKERS' COMPENSATION INS	684	714	684
620	PROJECTED INCREASE/DECREASE	0	0	409-
54130	DOMESTIC VIOLENCE- FEDERAL	39,123	41,300	38,011

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 54150: DRUG ENFORCEMENT				
106	DEPUTIES	31,639	37,119	31,639
162	CLERICAL PERSONNEL	10,968	14,000	10,968
186	LONGEVITY PAY	1,936	1,821	1,936
201	SOCIAL SECURITY	2,762	3,282	2,762
204	STATE RETIREMENT	2,877	3,976	3,428
206	EMPLOYEE INSURANCE-LIFE	129	142	129
207	EMPLOYEE INSURANCE-HEALTH	5,280	5,304	4,127
208	EMPLOYEE INSURANCE-DENTAL	231	275	231
210	UNEMPLOYMENT COMPENSATION	56	112	56
212	EMPLOYER MEDICARE LIABILITY	646	767	646
513	WORKERS COMPENSATION INSURANCE	1,109	1,315	1,109
620	PROJECTED INCREASE/DECREASE	0	0	607-
54150	DRUG ENFORCEMENT	57,633	68,113	56,424

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 54210: JAIL				
103	ASSISTANT - PURCHASING/PROPERTY	36,288	39,021	36,288
105	SUPERVISOR	41,980	45,157	41,980
109	CAPTAIN	51,041	54,892	51,041
110	LIEUTENANTS	88,444	137,738	88,444
115	SERGEANTS	99,930	117,253	99,930
120	COMPUTER PROGRAMMERS	79,415	201,597	79,415
131	MEDICAL PERSONNEL	147,534	181,071	147,534
160	GUARDS	122,256	128,356	122,256
162	CLERICAL PERSONNEL	159,518	167,518	159,518
164	ATTENDANTS	2,160,065	2,268,065	2,160,065
165	CAFETERIA PERSONNEL	70,219	73,719	70,219
169	PART-TIME PERSONNEL	146,572	225,079	146,572
186	LONGEVITY PAY	49,532	49,532	49,532
187	OVERTIME PAY	147,002	225,079	147,002
196	IN-SERVICE TRAINING	31,037	35,000	31,037
201	SOCIAL SECURITY	212,712	236,728	212,712
204	STATE RETIREMENT	278,801	376,647	332,154
205	EMPLOYEE INSURANCE	68,160	249,528	267,156
206	EMPLOYEE INSURANCE-LIFE	12,493	13,459	12,493
207	EMPLOYEE INSURANCE-HEALTH	496,320	530,400	387,976
208	EMPLOYEE INSURANCE-DENTAL	21,714	30,478	21,714
210	UNEMPLOYMENT COMPENSATION	5,264	6,608	5,264
212	EMPLOYER MEDICARE LIABILITY	49,747	57,263	49,747
312	CONTRACTS W/PRIVATE AGCY	10,800	20,000	10,800
320	DUES & MEMBERSHIPS	1,000	1,000	1,000
322	EVALUATION & TESTING	3,000	6,500	3,000
335	MAINT & REPAIR SERVICES-BUILDINGS	1,000	8,000	1,000
336	MAINT & REPAIR SERV-EQUIPMENT	2,000	12,000	2,000
340	MEDICAL & DENTAL SERVICES	355,750	508,000	355,750
349	PRINTING-STATIONERY & FORMS	5,000	5,000	5,000
355	TRAVEL	39,700	41,000	39,700
356	TUITION	15,400	17,320	15,400
399	OTHER CONTRACTED SERVICES	5,840	5,840	5,840
410	CUSTODIAL SUPPLIES	45,920	85,600	45,920
411	DATA PROCESSING SUPPLIES	13,200	13,200	13,200
421	FOOD PREPARATION SUPPLIES	8,806	8,806	8,806
422	FOOD SUPPLIES	319,265	390,000	319,265
441	PRISONERS CLOTHING	14,800	49,200	14,800
451	UNIFORMS	26,500	33,000	26,500
457	IN-SERVICE/STAFF DEVELOPMENT	2,500	2,500	2,500
499	OTHER SUPPLIES & MATERIALS	124,000	124,000	124,000
513	WORKERS COMPENSATION INSURANCE	85,428	98,312	85,428
599	OTHER CHARGES	179,910	250,000	179,910
620	PROJECTED INCREASE/DECREASE	0	0	63,658-
54210	JAIL	5,835,863	7,129,466	5,916,210

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 54220: WORKHOUSE				
101	OFFICIAL	7,507	7,529	7,507
201	SOCIAL SECURITY	465	467	465
204	RETIREMENT	644	0	767
212	EMPLOYER MEDICARE	109	109	109
513	WORKERS' COMPENSATION	187	187	187
620	PROJECTED INCREASE/DECREASE	0	0	96-
54220	WORKHOUSE	8,912	8,292	8,939

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 54240: JUVENILE SERVICES				
109	CAPTAIN	46,307	57,363	46,307
110	LIEUTENANT	38,449	52,270	38,449
115	SERGEANTS	88,333	99,397	88,333
116	TEACHERS	98,708	103,708	98,708
131	MEDICAL PERSONNEL	14,834	20,715	14,834
160	TRANSPORT GUARDS	103,672	108,872	103,672
164	ATTENDANTS	537,160	564,160	537,160
169	PART TIME PERSONNEL	11,942	11,942	11,942
187	OVERTIME PAY	11,410	35,000	11,410
189	SALARY SUPPLEMENTS	34,232	36,108	34,232
201	SOCIAL SECURITY	61,073	67,552	61,073
204	STATE RETIREMENT	83,395	81,222	99,354
205	EMPLOYEE INSURANCE	51,120	80,928	40,896
206	EMPLOYEE INSURANCE-LIFE	3,737	4,087	3,737
207	EMPLOYEE INSURANCE-HEALTH	153,120	153,816	119,695
208	EMPLOYEE INSURANCE-DENTAL	6,699	8,512	6,699
210	UNEMPLOYMENT COMPENSATION	2,632	2,744	2,632
212	EMPLOYER MEDICARE LIABILITY	14,283	15,799	14,283
334	MAINTENANCE AGREEMENTS	3,000	4,000	3,000
335	MAINT & REPAIR SERVICES-BUILDING	1,000	5,000	1,000
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	1,000	1,000	1,000
340	MEDICAL & DENTAL SERVICE	5,000	5,000	5,000
349	PRINTING, STATIONERY & FORMS	2,000	2,000	2,000
355	TRAVEL	10,000	10,000	10,000
356	TUITION	5,000	7,500	5,000
399	OTHER CONTRACTED SERVICES	5,000	6,600	5,000
414	DUPLICATING SUPPLIES	500	760	500
429	EDUCATIONAL SUPPLIES	3,000	3,000	3,000
435	OFFICE SUPPLIES	3,000	3,000	3,000
437	PERIODICALS	300	300	300
441	CLOTHING-RESIDENTS	5,000	5,000	5,000
451	UNIFORMS	8,000	11,000	8,000
499	OTHER SUPPLIES & MATERIALS	14,000	14,000	14,000
513	WORKERS COMPENSATION INSURANCE	24,528	27,116	24,528
620	PROJECTED INCREASE/DECREASE	0	0	15,188-
711	FURNITURE & FIXTURES	3,000	3,000	3,000
54240	JUVENILE SERVICES	1,454,434	1,612,471	1,411,556

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	54310: FIRE PREVENTION & CONTROL			
	312 CONTRACTS WITH PRIVATE AGENCIES	4,297	4,297	4,297
	54310 FIRE PREVENTION & CONTROL	4,297	4,297	4,297

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 54410: EMERGENCY MANAGEMENT				
105	SUPERVISOR/DIRECTOR	64,543	67,771	64,543
162	CLERICAL PERSONNEL	30,270	31,784	31,038
199	OTHER PER DIEM & FEES	4,338	4,555	4,338
201	SOCIAL SECURITY	6,147	6,455	6,195
204	STATE RETIREMENT	8,497	10,164	10,202
205	EMPLOYEE INSURANCE	4,260	6,744	4,260
206	EMPLOYEE INSURANCE-LIFE	330	311	330
207	EMPLOYEE INSURANCE-HEALTH	10,560	10,608	8,255
208	EMPLOYEE INSURANCE-DENTAL	462	550	462
210	UNEMPLOYMENT COMPENSATION	112	148	112
212	EMPLOYER MEDICARE LIABILITY	1,438	1,510	1,449
307	COMMUNICATION	3,915	0	0
320	DUES & MEMBERSHIPS	450	300	300
330	LEASE PAYMENTS	900	1,500	900
338	MAINT & REPAIR SERV-VEHICLE	2,250	1,100	1,100
348	POSTAL CHARGES	540	250	250
349	PRINTING-STATIONERY & FORMS	450	900	450
355	TRAVEL	1,350	400	400
356	TUITION	810	415	415
399	OTHER CONTRACTED SERVICES	630	600	600
411	DATA PROCESSING SUP	270	300	270
414	DUPLICATING SUPPLIES	900	500	500
425	GASOLINE	1,890	1,600	1,600
435	OFFICE SUPPLIES	540	500	500
451	UNIFORMS	810	300	300
457	IN-SERVICE/STAFF DEVELOPMENT	90	100	90
499	OTHER SUPPLIES & MATERIALS	675	600	600
513	WORKMANS COMPENSATION INS	149	157	150
599	OTHER CHARGES	1,440	1,500	1,440
620	PROJECTED INCREASE/DECREASE	0	0	1,503-
708	COMMUNICATION EQUIPMENT	0	1,000	0
719	OFFICE EQUIPMENT	135	200	135
54410	EMERGENCY MANAGEMENT	149,151	152,822	139,681

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	54433: HOMELAND SECURITY GRANT 04-020071			
716	LAW ENFORCEMENT EQUIPMENT	66,108	0	0
54433	HOMELAND SECURITY GRANT 04-020071	66,108	0	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	54435: HOMELAND SEC GRANT PRG. EXERCISE 04-0197			
716	LAW ENFORCEMENT EQUIPMENT	25,000	0	0
54435	HOMELAND SEC GRANT PRG. EXERCISE 04-019753	25,000	0	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	54437: HAZARD MITIGATION GRANT 04-10712			
348	POSTAL CHARGES	0	50	51
399	OTHER CONTRACTED SERVICES	8,249	1	0
499	OTHER SUPPLIES & MATERIALS	0	9,688	9,688
716	LAW ENFORCEMENT EQUIPMENT	9,664	0	0
54437	HAZARD MITIGATION GRANT 04-10712	17,913	9,739	9,739

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 54439: HAZ MAT EMERGENCY PLANNING GRANT 04-1088				
349	PRINTING-STATIONERY & FORMS	950	0	0
411	DATA PROCESSING SUP	1,057	0	0
709	DATA PROCESSING EQUIPMENT	4,012	0	0
716	LAW ENFORCEMENT EQUIPMENT	981	0	0
54439	HAZ MAT EMERGENCY PLANNING GRANT 04-10887	7,000	0	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	54440: ORANGE ALERT GRANT			
716	LAW ENFORCEMENT EQUIPMENT	550,946	503,758	503,758
54440	ORANGE ALERT GRANT	550,946	503,758	503,758

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	54441: EMERGENCY SECURITY EQUIPMENT GRANT			
716	LAW ENFORCEMENT EQUIPMENT	0	340,501	340,501
54441	EMERGENCY SECURITY EQUIPMENT GRANT	0	340,501	340,501

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	54442: COURTHOUSE SECURITY GRANT			
716	LAW ENFORCEMENT EQUIPMENT	0	40,747	40,747
54442	COURTHOUSE SECURITY GRANT	0	40,747	40,747

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	54490: BLOUNT COUNTY COMMUNICATIONS CENTER			
309	CONTRACTS WITH GOVT AGENCIES	274,044	287,744	274,044
54490	BLOUNT COUNTY COMMUNICATIONS CENTER	274,044	287,744	274,044

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	54610: COUNTY CORONER/MEDICAL EXAMINER			
199	OTHER PER DIEM & FEES	45,734	45,734	45,734
620	PROJECTED INCREASE/DECREASE	0	0	487-
54610	COUNTY CORONER/MEDICAL EXAMINER	45,734	45,734	45,247

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 55110: LOCAL HEALTH CENTER				
123	COUNSELOR	19,730	21,241	19,730
162	CLERICAL PERSONNEL	70,706	74,241	70,706
166	CUSTODIAN	23,873	25,086	23,873
169	PART TIME PERSONNEL	28,565	29,993	28,565
187	OVERTIME PAY	2,517	2,642	2,517
201	SOCIAL SECURITY	9,014	9,548	9,014
204	STATE RETIREMENT	10,012	10,548	11,928
205	EMPLOYEE INSURANCE	4,260	6,744	15,986
206	EMPLOYEE INSURANCE-LIFE	449	540	449
207	EMPLOYEE INSURANCE-HEALTH	26,400	26,520	20,637
208	EMPLOYEE INSURANCE-DENTAL	1,155	1,372	1,155
210	UNEMPLOYMENT COMPENSATION	392	416	392
212	FICA-MEDICARE	2,108	2,226	2,108
307	COMMUNICATION	11,262	12,105	11,262
309	CONTRACTS W/GOVT AGENCIES	96,810	96,810	96,810
329	LAUNDRY SERVICE	491	500	491
330	LEASE PAYMENTS	4,190	4,575	4,190
335	MAINTENANCE & REPAIR - BLDG	3,442	3,800	3,442
336	MAINTENANCE & REPAIR - EQUIPMENT	1,865	2,865	1,865
340	MEDICAL AND DENTAL SERVICES	2,232	2,232	2,232
347	PEST CONTROL	393	393	393
348	POSTAL CHARGES	4,410	4,025	4,410
349	PRINTING STATIONERY & FORMS	1,722	1,722	1,722
355	TRAVEL	2,374	2,374	2,374
359	DISPOSAL FEES	1,310	1,310	1,310
399	OTHER CONTRACTED SERVICES	16,677	16,677	16,677
410	CUSTODIAL SUPPLIES	3,541	5,541	3,541
413	DRUGS AND MEDICAL SUPPLIES	1,475	1,475	1,475
414	DUPLICATING SUPPLIES	1,013	1,013	1,013
415	ELECTRICITY	16,471	16,471	16,471
435	OFFICE SUPPLIES	4,493	4,493	4,493
437	PERIODICALS	1,922	1,922	1,922
499	OTHER SUPPLIES & MATERIALS	2,583	2,583	2,583
513	WORKERS' COMPENSATION INS	218	436	218
599	OTHER CHARGES	5,524	5,465	5,524
620	PROJECTED INCREASE/DECREASE	0	0	4,181-
708	COMMUNICATION EQUIPMENT	239	239	239
711	FURNITURE & FIXTURES	639	639	639
719	OFFICE EQUIPMENT	369	369	369
55110	LOCAL HEALTH CENTER	384,846	401,151	388,544

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 55111: MEDICAL PERSONNEL				
131	MEDICAL PERSONNEL	495,100	561,000	561,000
201	SOCIAL SECURITY	30,697	35,800	35,800
204	STATE RETIREMENT	42,430	57,278	57,278
205	EMPLOYEE INSURANCE	5,968	42,694	42,694
206	EMPLOYEE INSURANCE-LIFE	1,908	2,289	2,289
207	EMPLOYEE INSURANCE-HEALTH	79,335	95,472	95,472
208	EMPLOYEE INSURANCE-DENTAL	4,620	4,942	4,942
210	UNEMPLOYMENT COMPENSATION	1,120	1,342	1,342
212	FICA-MEDICARE	7,179	8,591	8,591
355	TRAVEL	8,000	8,000	8,000
513	WORKERS' COMPENSATION INS	743	2,689	2,689
599	OTHER CHARGES	0	2,397	2,397
55111	MEDICAL PERSONNEL	677,100	822,494	822,494

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	55114: HEALTH DEPT RESERVE			
599	OTHER CHARGES	4,000	4,000	4,000
709	DATA PROCESSING EQUIPMENT	1,225	1,225	1,225
711	FURNITURE AND FIXTURES	885	885	885
717	MAINTENANCE EQUIPMENT	4,000	2,000	4,000
735	HEALTH EQUIPMENT	1,225	1,225	1,225
55114	HEALTH DEPT RESERVE	11,335	9,335	11,335

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	55115: NATIONAL ASSOCIATION OF COUNTY & CITY HL			
599	OTHER CHARGES	6,000	0	0
55115	NATIONAL ASSOCIATION OF COUNTY & CITY HLTH	6,000	0	0

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 55117: HEALTH GRANT WRITER				
162	CLERICAL PERSONNEL	41,126	0	0
201	SOCIAL SECURITY	2,550	0	0
204	STATE RETIREMENT	3,524	0	0
206	EMPLOYEE INSURANCE-LIFE	158	0	0
207	EMPLOYEE INSURANCE-HEALTH	5,280	0	0
208	EMPLOYEE INSURANCE-DENTAL	231	0	0
210	UNEMPLOYMENT COMPENSATION	56	0	0
212	FICA-MEDICARE	597	0	0
355	TRAVEL	792	0	0
513	WORKERS' COMPENSATION INS	62	0	0
599	OTHER CHARGES	5,063	0	0
55117	HEALTH GRANT WRITER	59,439	0	0

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	55120: RABIES & ANIMAL CONTROL			
309	CONTRACTS W/GOVERNMENT AGENCIES	138,349	234,781	138,349
55120	RABIES & ANIMAL CONTROL	138,349	234,781	138,349

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	55130: AMBULANCE SERVICE			
303	AMBULANCE SERVICES	60,000	60,000	60,000
55130	AMBULANCE SERVICE	60,000	60,000	60,000

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	55510: GENERAL WELFARE ASSISTANCE			
316	CONTRIBUTIONS	228,245	232,834	232,834
341	PAUPER BURIALS	6,132	6,000	6,132
55510	GENERAL WELFARE ASSISTANCE	234,377	238,834	238,966

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	55590: OTHER LOCAL WELFARE SERVICE			
312	CONTRACTS W/PRIVATE AGCY	131,557	131,557	131,557
55590	OTHER LOCAL WELFARE SERVICE	131,557	131,557	131,557

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 55710: SANITATION & WASTE REMOVAL				
309	CONTRACTS W/GOVT AGENCIES	10,377	10,500	10,377
312	CONTRACTS W/PRIVATE AGCY	27,570	27,570	27,570
333	LICENSES	100	0	100
599	OTHER CHARGES	100	0	100
620	PROJECTED INCREASE/DECREASE	0	0	406-
55710	SANITATION & WASTE REMOVAL	38,147	38,070	37,741

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 55900: FIELD LINE INSPECTION				
103	ASSISTANTS	127,223	145,474	129,474
105	SUPERVISOR	55,827	58,618	57,233
161	SECRETARY	24,445	26,000	24,828
199	PERSONAL VEHICLE ALLOWANCE	9,225	9,225	9,225
201	SOCIAL SECURITY	13,437	14,265	13,688
204	STATE RETIREMENT	18,573	22,515	22,540
205	EMPLOYEE INSURANCE	8,520	20,232	19,626
206	EMPLOYEE INSURANCE - LIFE	797	845	797
207	EMPLOYEE INSURANCE - HEALTH	31,680	31,824	24,764
208	EMPLOYEE INSURANCE - DENTAL	1,386	1,648	1,386
210	UNEMPLOYMENT COMPENSATION	336	336	336
212	EMPLOYER MEDICARE LIABILITY	3,142	3,336	3,202
302	ADVERTISING	113	113	113
307	COMMUNICATION	6,674	4,311	4,311
320	DUES & MEMBERSHIPS	270	270	270
330	OPERATING LEASE PAYMENTS	1,292	1,292	1,292
337	MAINT & REPAIR SERV-OFC EQU	167	167	167
348	POSTAGE	1,620	1,620	1,620
349	PRINTING-STATIONERY & FORMS	1,440	1,440	1,440
355	TRAVEL	22,647	25,963	22,647
399	OTHER CONTRACTED SERVICES	720	720	720
410	CUSTODIAL SUPPLIES	0	1,500	0
414	DUPLICATING SUPPLIES	18	18	18
435	OFFICE SUPPLIES	1,890	1,890	1,890
437	PERIODICALS	90	90	90
451	UNIFORMS	450	450	450
499	OTHER SUPPLIES & MATERIALS	180	180	180
513	WORKERS' COMPENSATION INSURANCE	325	345	332
599	OTHER CHARGES	410	410	410
620	PROJECTED INCREASE/DECREASE	0	0	3,691-
708	COMMUNICATION EQUIPMENT	450	450	450
709	DATA PROCESSING EQUIPMENT	900	900	900
711	FURNITURE & FIXTURES	900	900	900
719	OFFICE EQUIPMENT	540	540	540
735	FIELD EQUIPMENT	900	1,500	900
55900	FIELD LINE INSPECTION	336,587	379,387	343,048

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 56700: PARKS & FAIR BOARDS				
309	CONTRACTS W/GOVT AGENCIES	592,210	648,470	592,210
620	PROJECTED INCREASE/DECREASE	0	0	6,304-
56700	PARKS & FAIR BOARDS	592,210	648,470	585,906

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 57100: AGRICULTURAL EXTENSION SERV				
307	COMMUNICATION	4,800	5,750	4,800
309	CONTRACTS W/GOVT AGENCIES	132,353	139,662	132,353
330	LEASE PAYMENTS	1,500	2,000	1,500
337	MAINT & REPAIR SERV-OFC EQU	500	500	500
355	TRAVEL	2,000	4,000	2,000
399	OTHER CONTRACTED SERVICES	2,000	2,000	2,000
435	OFFICE SUPPLIES	175	100	175
452	UTILITIES	250	250	250
620	PROJECTED INCREASE/DECREASE	0	0	1,528-
57100	AGRICULTURAL EXTENSION SERV	143,578	154,262	142,050

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 57500: SOIL CONSERVATION				
103	ASSISTANT	34,053	39,421	35,756
133	PARAPROFESSIONAL	34,053	39,421	35,756
201	SOCIAL SECURITY	4,223	4,888	4,434
204	STATE RETIREMENT	5,837	8,050	7,302
206	EMPLOYEE INSURANCE-LIFE	264	300	264
207	EMPLOYEE INSURANCE-HEALTH	10,560	10,608	8,255
208	EMPLOYEE INSURANCE-DENTAL	468	550	468
210	UNEMPLOYMENT COMPENSATION	112	112	112
212	EMPLOYER MEDICARE LIABILITY	1,048	1,144	1,037
307	COMMUNICATION	1,466	1,800	1,466
320	DUES & MEMBERSHIPS	630	900	630
334	MAINTENANCE AGREEMENTS	630	2,580	630
348	POSTAL	675	675	675
349	PRINTING & STATIONARY	360	360	360
355	TRAVEL	1,080	1,080	1,080
356	TUITION	540	500	540
429	INSTRUCTIONAL	910	1,000	910
435	OFFICE SUPPLIES	540	980	540
513	WORKERS COMPENSATION INSURANCE	103	118	108
620	PROJECTED INCREASE/DECREASE	0	0	1,068-
57500	SOIL CONSERVATION	97,552	114,487	99,255

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 58110: TOURISM				
189	OTHER SALARIES & WAGES	284,409	278,600	278,600
302	ADVERTISING	266,850	343,000	343,000
320	DUES & MEMBERSHIPS	3,330	4,000	4,000
330	LEASE PAYMENTS	0	6,000	6,000
332	LEGAL NOTICES, RECORDING & COURT COSTS	90	240	240
348	POSTAL CHARGES	6,300	7,000	7,000
349	PRINTING-STATIONERY & FORMS	18,000	20,000	20,000
355	TRAVEL	4,860	5,000	5,000
356	TUITION/REGISTRATION	4,140	3,000	3,000
399	OTHER CONTRACTED SERVICES	22,770	42,200	42,200
435	OFFICE SUPPLIES	3,150	3,200	3,200
499	OTHER SUPPLIES & MATERIALS	2,970	3,000	3,000
599	OTHER CHARGES	87,442	10,600	10,600
709	DATA PROCESSING EQUIPMENT	1,800	1,800	1,800
719	OFFICE EQUIPMENT	2,250	2,500	2,500
58110	TOURISM	708,361	730,140	730,140

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 58120: INDUSTRIAL DEVELOPMENT				
309	CONTRACTS WITH GOVERNMENT AGENCIES	294,148	336,025	294,148
399	OTHER CONTRACTED SERVICES	326,025	654,922	326,025
620	PROJECTED INCREASE/DECREASE	0	0	9,071-
724	SITE DEVELOPMENT	231,906	171,700	231,906
58120	INDUSTRIAL DEVELOPMENT	852,079	1,162,647	843,008

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 58190: VISITORS' CENTER				
189	OTHER SALARIES & WAGES	72,934	75,000	75,000
307	COMMUNICATION	11,250	12,500	12,500
335	MAINTENANCE & REPAIR - BUILDING	8,100	17,000	17,000
351	RENT	34,515	38,500	38,500
399	CONTRACTED SERVICES	17,910	18,000	18,000
410	CUSTODIAL SUPPLIES	3,600	6,000	6,000
435	OFFICE SUPPLIES	2,700	3,000	3,000
452	UTILITIES	9,000	12,000	12,000
499	OTHER SUPPLIES & MATERIALS	1,350	1,500	1,500
599	OTHER CHARGES	2,651	3,000	3,000
705	DATA PROCESSING EQT	1,350	0	0
708	COMMUNICATION EQT	1,035	1,400	1,400
709	DATA PROCESSING	0	1,200	1,200
58190	VISITORS' CENTER	166,395	189,100	189,100

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 58300: VETERANS SERVICES				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	56,870	59,714	58,311
105	SUPERVISOR	31,479	38,125	32,277
162	CLERICAL PERSONNEL	23,343	24,510	23,935
201	SOCIAL SECURITY	6,925	7,586	7,101
204	STATE RETIREMENT	9,572	11,241	11,693
205	EMPLOYEE INSURANCE	4,260	6,744	7,993
206	EMPLOYEE INSURANCE-LIFE	407	430	407
207	EMPLOYEE INSURANCE-HEALTH	15,840	15,912	12,382
208	EMPLOYEE INSURANCE-DENTAL	693	825	693
210	UNEMPLOYMENT COMPENSATION	168	168	168
212	EMPLOYER MEDICARE LIABILITY	1,620	1,774	1,661
320	DUES & MEMBERSHIPS	93	100	93
330	OPERATING & LEASE PAYMENTS	1,635	1,812	1,812
332	LEGAL NOTICE-REC-COURT CST	69	32	69
334	MAINT. AGREEMENT	556	700	556
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	185	0	185
338	MAINT & REPAIR SERV-VEHICLE	0	70	0
349	PRINTING-STATIONERY & FORMS	232	188	232
355	TRAVEL	1,314	1,314	1,314
356	TUITION	360	400	360
414	DUPLICATING SUPPLIES	282	316	282
425	GASOLINE	540	1,000	540
435	OFFICE SUPPLIES	387	770	387
499	OTHER SUPPLIES & MATERIALS	387	326	387
508	PREMIUM ON CORPORATE SURETY BONDS	37	50	37
513	WORKERS COMPENSATION INSURANCE	168	184	172
599	OTHER CHARGES	180	0	180
620	PROJECTED INCREASE/DECREASE	0	0	1,738-
58300	VETERANS SERVICES	157,602	174,291	161,489

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 58400: OTHER CHARGES				
205	EMPLOYEE INSURANCE	8,520	8,500	8,520
210	UNEMPLOYMENT	2,968	0	2,968
211	RETIREE INSURANCE	25,000	41,000	25,000
435	OFFICE SUPPLIES	3,686	1,000	3,686
510	TRUSTEES COMMISSION	144	0	144
620	PROJECTED INCREASE/DECREASE	0	0	453-
709	DATA PROCESSING EQUIPMENT	2,245	0	2,245
58400	OTHER CHARGES	42,563	50,500	42,110

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 58500: CONTRIBUTIONS TO OTHER AGEN				
316	GREAT SMOKY MTN HERITAGE CENTER-CONTRIBUTI	45,000	50,000	45,000
320	DUES	9,900	0	0
620	PROJECTED INCREASE/DECREASE	0	0	479-
58500	CONTRIBUTIONS TO OTHER AGEN	54,900	50,000	44,521

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 58900: GENERAL GOVERNMENT				
503	EXCESS RISK INSURANCE	10,025	10,000	10,025
506	LIABILITY INSURANCE	146,131	147,000	146,131
509	REFUNDS	5,013	5,000	5,013
510	TRUSTEES COMMISSION	200,510	250,000	200,510
599	OTHER CHARGES	0	60,000	0
620	PROJECTED INCREASE/DECREASE	0	0	3,850-
58900	GENERAL GOVERNMENT	361,679	472,000	357,829

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 59100: OPERATING TRANSFERS-LIBRARY				
590	TRANSFERS TO OTHER FUNDS	807,224	931,394	836,015
620	PROJECTED INCREASE/DECREASE	0	0	8,900-
59100	OPERATING TRANSFERS-LIBRARY	807,224	931,394	827,115

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 64000: LITTER AND TRASH COLLECT				
164	ATTENDANTS	30,552	39,081	30,552
186	LONGEVITY PAY	285	0	285
201	SOCIAL SECURITY	1,912	2,423	1,912
204	STATE RETIREMENT	3,507	0	4,178
205	EMPLOYEE INSURANCE	0	0	3,640
206	EMPLOYEE INSURANCE-LIFE	157	0	157
207	EMPLOYEE INSURANCE-HEALTH	5,280	0	4,127
208	EMPLOYEE INSURANCE-DENTAL	231	0	231
210	UNEMPLOYMENT COMPENSATION	56	168	56
212	EMPLOYER MEDICARE LIABILITY	447	567	447
309	CONTRACTS W/GOVT AGENCIES	2,558	3,500	2,558
333	LICENSES	50	50	50
338	MAINT & REPAIR SERV-VEHICLE	2,500	3,500	2,500
399	OTHER CONTRACTED SERVICES	22,830	22,830	22,830
450	TIRES & TUBES	550	550	550
499	OTHER SUPPLIES & MATERIALS	2,500	2,500	2,500
513	WORKMANS COMPENSATION INS	768	971	768
620	PROJECTED INCREASE/DECREASE	0	0	823-
64000	LITTER AND TRASH COLLECT	74,183	76,140	76,518

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 91190: OTHER GENERAL GOVERNMENT PROJECTS				
620	PROJECTED INCREASE/DECREASE	0	0	10,918-
517310	BUILDING CODES	0	52,000	0
522000	PURCHASING	0	2,600	0
526000	DATA PROCESSING	164,272	182,800	164,272
541100	SHERIFFS DEPARTMENT	861,300	957,000	861,300
542100	JAIL	0	320,000	0
567000	PARKS & RECREATION	0	117,000	0
91190	OTHER GENERAL GOVERNMENT PROJECTS	1,025,572	1,631,400	1,014,654

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 99100: OPERATING TRANSFERS				
590	TRANSFERS TO OTHER FUNDS	51,852	75,000	51,852
620	PROJECTED INCREASE/DECREASE	0	0	552-
99100	OPERATING TRANSFERS	51,852	75,000	51,300
101	GENERAL GOVERNMENT	36,271,736	44,188,708	37,160,448

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FUND 112: COURTHOUSE & JAIL MAINT FUND

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	51800: COUNTY BUILDINGS			
	707 BUILDING IMPROVEMENTS	9,710	9,710	9,710
	51800 COUNTY BUILDINGS	9,710	9,710	9,710

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APPROPRIATIONS

FUND 112: COURTHOUSE & JAIL MAINT FUND

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	58400: OTHER CHARGES			
510	TRUSTEES COMMISSION	750	750	750
58400	OTHER CHARGES	750	750	750
112	COURTHOUSE & JAIL MAINT FUND	10,460	10,460	10,460

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APPROPRIATIONS

FUND 114: LAW LIBRARY

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	58400: OTHER CHARGES			
399	OTHER CONTRACTED SERVICES	6,325	6,325	6,325
510	TRUSTEE'S COMMISSION	150	150	150
58400	OTHER CHARGES	6,475	6,475	6,475
114	LAW LIBRARY	6,475	6,475	6,475

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APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 51800: COUNTY BUILDINGS				
105	SUPERVISOR/DIRECTOR	3,223	3,449	3,449
166	CUSTODIAL PERSONNEL	59,990	59,372	59,372
167	MAINTENANCE PERSONNEL	25,775	25,145	25,145
169	PART TIME PERSONNEL	7,853	14,445	14,445
201	SOCIAL SECURITY	6,004	6,350	6,350
204	STATE RETIREMENT	7,644	9,791	9,791
205	EMPLOYEE INSURANCE	4,260	13,488	6,320
206	EMPLOYEE INSURANCE - LIFE	372	338	338
207	EMPLOYEE INSURANCE - MEDICAL	21,120	21,216	16,510
208	EMPLOYEE INSURANCE - DENTAL	924	1,100	1,100
210	UNEMPLOYMENT COMPENSATION	224	280	280
212	EMPLOYER MEDICARE	1,404	1,491	1,491
307	COMMUNICATION	288	300	300
335	MAINT & REP SERV-BLDGS	11,400	15,000	15,000
336	MAINT. & REPAIR SVCS.-EQUIPMENT	5,400	4,000	4,000
451	UNIFORMS	1,500	1,500	1,500
499	OTHER SUPPLIES & MATERIALS	5,000	5,000	5,000
513	WORKERS' COMPENSATION INS	145	154	154
717	MAINTENANCE EQUIPMENT	0	5,000	5,000
51800	COUNTY BUILDINGS	162,526	187,419	175,545

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APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 56500: LIBRARIES				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	153,109	168,395	168,395
103	ASSISTANTS	101,075	128,273	128,273
105	SUPERVISOR/DIRECTOR	190,896	197,659	197,659
133	PARAPROFESSIONALS	165,121	186,555	186,555
166	CUSTODIAL PERSONNEL	22,302	0	0
169	PART-TIME PERSONNEL	208,472	230,000	230,000
201	SOCIAL SECURITY	52,140	56,475	56,475
204	STATE RETIREMENT	55,019	75,871	75,871
205	EMPLOYEE INSURANCE - DEPENDENT	42,600	85,424	63,204
206	EMPLOYEE INSURANCE - LIFE	2,460	2,618	2,618
207	EMPLOYEE INSURANCE - HEALTH	110,880	109,263	86,675
208	EMPLOYEE INSURANCE - DENTAL	4,851	5,665	5,665
210	UNEMPLOYMENT COMPENSATION	2,800	2,454	2,454
211	RETIREE BENEFITS	2,250	0	0
212	EMPLOYER MEDICARE	12,194	13,211	13,211
302	ADVERTISING	0	2,500	2,500
307	COMMUNICATION	10,000	10,000	10,000
317	DATA PROCESSING SERVICES	18,000	33,000	33,000
320	DUES AND MEMBERSHIPS	500	500	500
330	LEASE PAYMENTS	9,000	9,000	9,000
331	LEGAL SERVICES	2,000	2,000	2,000
334	MAINTENANCE AGREEMENTS	5,000	8,000	8,000
337	MAINTENANCE AND REPAIR - OFFICE EQUIPMENT	1,500	1,000	1,000
347	PEST CONTROL	1,500	1,500	1,500
348	POSTAL CHARGES	6,000	10,000	10,000
349	PRINTING, STATIONARY & FORMS	2,000	3,000	3,000
351	RENTALS	1,000	1,000	1,000
355	TRAVEL	3,000	5,000	5,000
356	TUITION	1,000	4,000	4,000
361	PERMITS	350	1,000	1,000
399	OTHER CONTRACTED SERVICES	46,200	42,000	42,000
410	CUSTODIAL SUPPLIES	15,000	18,000	18,000
411	DATA PROCESSING SUPPLIES	5,000	4,000	4,000
432	LIBRARY BOOKS	160,000	200,000	179,083
435	OFFICE SUPPLIES	30,573	40,000	40,000
437	PERIODICALS	20,000	30,000	30,000
452	UTILITIES	139,020	182,000	182,000
499	OTHER SUPPLIES & MATERIALS	11,250	9,000	9,000
502	BUILDING AND CONTENTS INSURANCE	20,000	20,000	20,000
510	TRUSTEE'S COMMISSION	850	1,000	1,000
513	WORKER'S COMPENSATION INSURANCE	1,261	1,367	1,367
599	OTHER CHARGES	250	250	250
707	BUILDING IMPROVEMENTS	750	1,000	1,000
709	DATA PROCESSING EQUIPMENT	9,800	18,000	18,000
711	FURNITURE & FIXTURES	1,000	1,500	1,500

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APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	56500: LIBRARIES			
790	OTHER EQUIPMENT	1,000	1,000	1,000
56500	LIBRARIES	1,648,973	1,922,480	1,856,755

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APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 56900: OTHER SOCIAL CULTURAL-RECRE				
169	PART TIME PERSONNEL	34,287	34,725	34,725
201	SOCIAL SECURITY	2,126	2,153	2,153
210	UNEMPLOYMENT COMPENSATION	0	214	214
212	FICA-MEDICARE	497	504	504
499	OTHER SUPPLIES & MATERIALS	35,990	42,000	42,000
513	WORKERS' COMPENSATION INS	51	52	52
56900	OTHER SOCIAL CULTURAL-RECRE	72,951	79,648	79,648
115	PUBLIC LIBRARY	1,884,450	2,189,547	2,111,948

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APPROPRIATIONS

FUND 122: DRUG CONTROL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	54110: SHERIFFS DEPARTMENT			
399	OTHER CONTRACTED SERVICES	18,190	19,000	19,000
401	ANIMAL FOOD & SUPPLIES	15,000	15,000	15,000
499	OTHER SUPPLIES & MATERIALS	26,810	27,000	27,000
510	TRUSTEE'S COMMISSION	2,000	2,000	2,000
54110	SHERIFFS DEPARTMENT	62,000	63,000	63,000
122	DRUG CONTROL	62,000	63,000	63,000

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APPROPRIATIONS

FUND 128: DRUG COURT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	53200: CRIMINAL COURT-DRUG COURT			
368	DRUG TREATMENT	111,000	111,000	86,274
53200	CRIMINAL COURT-DRUG COURT	111,000	111,000	86,274

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APPROPRIATIONS

FUND 128: DRUG COURT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 53203: NO COST CENTER ASSIGNMENT				
320	DUES & MEMBERSHIPS	600	600	600
355	TRAVEL	2,900	2,000	2,000
356	TUITION	1,000	500	500
499	OTHER SUPPLIES & MATERIALS	500	500	500
510	TRUSTEES COMMISSION	500	500	500
53203	NO COST CENTER ASSIGNMENT	5,500	4,100	4,100

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APPROPRIATIONS

FUND 128: DRUG COURT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 53206: DRUG COURT				
105	SUPERVISOR/DIRECTOR	53,161	55,819	55,819
111	PROBATION OFFICERS	28,376	29,795	29,795
161	SECRETARIES	24,901	25,524	25,524
201	SOCIAL SECURITY	6,599	6,891	6,891
204	STATE RETIREMENT	9,121	11,348	11,348
205	EMPLOYEE INSURANCE	0	6,744	0
206	EMPLOYEE INSURANCE-LIFE	397	405	405
207	EMPLOYEE INSURANCE-HEALTH	15,840	15,912	12,382
208	EMPLOYEE INSURANCE-DENTAL	693	824	824
210	UNEMPLOYMENT	168	168	168
212	MEDICARE	1,543	1,612	1,612
307	COMMUNICATION	4,080	4,080	4,080
330	LEASE PAYMENTS	1,020	1,020	1,020
348	POSTAL CHARGES	240	240	240
349	PRINTING, STATIONARY, & FORMS	1,980	1,980	1,980
355	TRAVEL	12,000	7,140	7,140
356	TUITION	3,960	2,500	2,500
399	OTHER CONTRACTED SERVICES	3,980	5,000	5,000
411	DATA PROCESSING SUPPLIES	600	200	200
429	INSTRUCTIONAL SUPPLIES AND MATERIALS	1,700	1,800	1,800
432	LIBRARY BOOKS	545	150	150
435	OFFICE SUPPLIES	2,500	2,000	2,000
499	OTHER SUPPLIES & MATERIALS	7,500	7,500	7,500
513	WORKERS' COMP	160	167	167
53206	DRUG COURT	181,064	188,819	178,545
128	DRUG COURT	297,564	303,919	268,919

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 61000: ADMINISTRATION				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	72,728	74,910	74,910
103	ASSISTANT	68,748	67,133	67,133
105	SUPERVISOR/DIRECTOR	60,255	58,841	58,841
119	ACCT/BOOKKEEPER	42,823	41,817	41,817
148	DISPATCHERS/RADIO OPER	35,569	35,414	35,414
162	CLERICAL PERSONNEL	33,553	32,765	32,765
187	OVERTIME PAY	2,500	2,500	2,500
189	OTHER SALARIES & WAGES	0	81,751	81,751
201	SOCIAL SECURITY	19,603	24,498	24,498
204	STATE RETIREMENT	27,097	40,343	40,343
205	EMPLOYEE INSURANCE - RETIREES	7,920	27,720	6,320
206	EMPLOYEE INSURANCE - LIFE	1,015	1,322	1,322
207	EMPLOYEE INSURANCE - HEALTH	29,160	42,432	33,019
208	EMPLOYEE INSURANCE - DENTAL	1,172	2,196	2,196
210	UNEMPLOYMENT COMPENSATION	105	147	147
212	SOCIAL SECURITY - MEDICARE	4,585	5,729	5,729
302	ADVERTISING	500	500	500
307	COMMUNICATION	6,000	8,500	8,500
320	DUES & MEMBERSHIPS	3,400	3,750	3,750
331	LEGAL SERVICES	1,000	1,000	1,000
332	LEGAL NOTICE-REC-COURT CST	400	400	400
334	MAINT. AGREEMENT	6,500	6,500	6,500
335	MAINT & REPAIR SERVICES - BUILDINGS	1,000	1,000	1,000
348	POSTAL CHARGES	500	500	500
349	PRINTING, STATIONARY, & FORMS	500	500	500
355	TRAVEL	1,200	1,200	1,200
356	TUITION	750	750	750
399	OTHER CONTRACTED SERVICES	0	42,000	42,000
411	DATA PROCESSING SUP	1,000	1,500	1,500
413	DRUGS AND MEDICAL SUPPLIES	1,000	1,000	1,000
415	ELECTRICITY	16,000	21,000	21,000
427	ICE	100	100	100
434	NATURAL GAS	12,000	20,000	20,000
435	OFFICE SUPPLIES	3,500	3,500	3,500
454	WATER & SEWER	2,500	2,500	2,500
501	BOILER INSURANCE	100	100	100
502	BLDGS & CONTENTS INSURANCE	1,939	1,939	1,939
506	LIABILITY INSURANCE	38,041	38,041	38,041
508	PREMIUMS ON CORPORATE SURETY BONDS	750	750	750
510	TRUSTEE'S COMMISSION	41,234	41,234	41,234
511	VEHICLE & EQUIPMENT INSURANCE	38,669	38,669	38,669
513	WORKERS COMPENSATION INSURANCE	3,826	4,781	4,781
515	LIABILITY CLAIMS	10,000	10,000	10,000
599	OTHER CHARGES	3,000	6,000	6,000

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FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	61000: ADMINISTRATION			
61000	ADMINISTRATION	602,242	797,232	766,419

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 62000: HIGHWAY & BRIDGE MAINT				
105	SUPERVISOR/DIRECTOR	120,511	117,682	117,682
141	FOREMEN	148,002	145,224	145,224
143	EQUIPMENT OPERATORS	228,927	225,401	225,401
144	EQUIP OPERATORS-HEAVY	120,584	117,196	117,196
145	EQUIP OPERATORS-LIGHT	825,800	787,188	787,188
147	TRUCK DRIVERS	134,371	131,061	131,061
149	LABORERS	136,827	130,946	130,946
187	OVERTIME	20,000	20,000	20,000
189	OTHER SALARIES & WAGES	301,733	287,536	287,536
201	SOCIAL SECURITY	126,279	121,659	121,659
204	STATE RETIREMENT	174,550	200,344	200,344
205	EMPLOYEE INSURANCE	68,640	155,232	101,126
206	EMPLOYEE INSURANCE - LIFE	7,742	7,467	7,467
207	EMPLOYEE INSURANCE - HEALTH	262,440	281,112	218,752
208	EMPLOYEE INSURANCE - DENTAL	10,549	14,552	14,552
210	UNEMPLOYMENT COMPENSATION	1,134	1,113	1,113
212	SOCIAL SECURITY - MEDICARE	29,533	28,452	28,452
322	EVALUATION - TESTING	2,000	2,000	2,000
329	LAUNDRY SERVICE (UNIFORMS)	27,000	27,000	27,000
361	PERMITS	200	1,500	1,500
399	OTHER CONTRACTED SERVICES	300,679	300,000	300,000
404	ASPHALT-HOT MIX	200,000	200,000	200,000
405	ASPHALT-LIQUID	85,000	75,000	75,000
408	CONCRETE	6,500	6,500	6,500
409	CRUSHED STONE	88,760	77,500	77,500
440	PIPE-METAL	25,000	30,000	30,000
443	ROAD SIGNS	20,000	20,000	20,000
444	SALT	20,000	15,000	15,000
447	STRUCTURAL STEEL	5,000	5,000	5,000
451	UNIFORMS	3,000	4,200	4,200
455	WOOD PRODUCTS	1,200	1,200	1,200
499	OTHER SUPPLIES & MATERIALS	14,000	14,000	14,000
513	WORKERS' COMPENSATION	24,645	23,743	23,743
726	STATE AID PROJECTS	600,000	300,000	300,000
62000	HIGHWAY & BRIDGE MAINT	4,140,606	3,874,808	3,758,342

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 63100: OPER-MAINTENANCE-EQUIP				
105	SUPEVISOR/DIRECTOR	60,255	58,841	58,841
141	FOREMEN	94,968	92,317	92,317
142	MECHANICS	315,304	311,027	311,027
150	NIGHTWATCHMEN	96,772	96,566	96,566
162	CLERICAL	33,553	0	0
187	OVERTIME	10,000	10,000	10,000
201	SOCIAL SECURITY	37,873	35,263	35,263
204	STATE RETIREMENT	52,350	58,069	58,069
205	EMPLOYEE INSURANCE	23,760	49,896	31,602
206	EMPLOYEE INSURANCE - LIFE	2,306	2,150	2,150
207	EMPLOYEE INSURANCE - HEALTH	72,900	74,256	57,784
208	EMPLOYEE INSURANCE - DENTAL	2,930	3,844	3,844
210	UNEMPLOYMENT COMPENSATION	315	294	294
212	SOCIAL SECURITY - MEDICARE	8,857	8,247	8,247
335	MAINT.-REPAIR SERVICE BLDG.	1,500	1,500	1,500
336	MAINT & REPAIR SERV-EQUIP	5,000	7,500	7,500
338	MAINTENANCE & REPAIR SERVICES VEHICLES	5,000	7,500	7,500
351	RENTALS	500	2,500	2,500
399	OTHER CONTRACTED SERVICES	1,500	2,500	2,500
410	CUSTODIAL SUPPLIES	500	500	500
412	DIESEL FUEL	50,000	75,000	75,000
418	EQUIPT. & MACHINERY PARTS	65,000	65,000	65,000
424	GARAGE SUPPLIES	3,000	3,000	3,000
425	GASOLINE	300,000	450,000	450,000
433	LUBRICANTS	6,000	6,000	6,000
442	PROPANE GAS	1,500	1,500	1,500
446	SMALL TOOLS	1,000	1,000	1,000
450	TIRES & TUBES	24,000	25,000	25,000
499	OTHER SUPPLIES & MATERIALS	55,000	65,000	65,000
513	WORKERS' COMPENSATION	7,391	6,882	6,882
63100	OPER-MAINTENANCE-EQUIP	1,339,034	1,521,152	1,486,386

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 68000: CAPITAL OUTLAY				
709	DATA PROCESSING EQUIPMENT	2,000	3,500	3,500
714	HIGHWAY EQUIPMENT	14,500	200,000	200,000
723	RIGHT-OF-WAY	1,500	0	0
726	STATE-AID PROJECTS	215,000	100,000	100,000
68000	CAPITAL OUTLAY	233,000	303,500	303,500
131	HIGHWAY/PUBLIC WORKS FUND	6,314,882	6,496,692	6,314,647

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 71100: REGULAR EDUCATION PROGRAM				
116	TEACHERS	22,780,000	24,223,000	21,458,000
117	CAREER LADDER PROGRAM	472,000	472,000	472,000
127	CAREER LADDER EXTENDED CONTRACTS	207,000	207,000	207,000
140	SALARY SUPPLEMENTS	395,000	422,000	422,000
163	AIDES	960,000	1,034,000	1,041,700
187	OVERTIME	12,000	12,000	12,000
189	OTHER SALARIES & WAGES	11,000	11,000	11,000
195	SUBSTITUTE TEACHERS	475,000	290,000	330,000
198	JANITORS ELECTIONS	0	260,000	270,000
201	SOCIAL SECURITY	1,571,000	1,670,000	1,665,000
204	STATE RETIREMENT	1,359,000	1,615,000	1,608,000
205	EMPLOYEE INSURANCE	1,230,000	932,291	1,923,000
206	EMPLOYEE INSURANCE-LIFE	94,000	99,000	99,000
207	EMPLOYEE INSURANCE-HEALTH	3,022,000	3,063,000	2,375,000
208	EMPLOYEE INSURANCE-DENTAL	131,500	157,000	157,000
212	EMPLOYER MEDICARE LIABILITY	368,000	391,000	390,000
311	CONTRACTS WITH OTHER SCHOOLS	132,000	128,000	123,000
336	MAINT & REPAIR - EQUIPMENT	16,000	16,000	16,000
349	PRINTING	7,000	9,000	9,000
399	OTHER CONTRACTED SERVICES	70,000	31,000	31,000
429	INSTRUCTIONAL SUPPLIES	358,000	379,000	379,000
449	TEXTBOOKS	476,000	1,529,000	1,529,000
711	FURNITURE & FIXTURES	0	15,000	15,000
722	REGULAR INSTRUCTION EQUIP	5,000	11,000	11,000
71100	REGULAR EDUCATION PROGRAM	34,151,500	36,976,291	34,553,700

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	71101: RETIREE-PAID INSURANCE			
207	EMPLOYEE INSURANCE-HEALTH	50,000	50,000	50,000
208	EMPLOYEE INSURANCE-DENTAL	5,000	5,000	5,000
71101	RETIREE-PAID INSURANCE	55,000	55,000	55,000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 71200: SPECIAL EDUCATION PROGRAM				
116	TEACHERS	3,792,500	4,295,500	4,245,500
117	CAREER LADDER PROGRAM	69,000	69,000	69,000
127	CAREER LADDER EXTENDED CONTRACTS	12,000	12,000	12,000
163	AIDES	840,000	970,500	1,044,500
201	SOCIAL SECURITY	293,000	332,000	333,000
204	STATE RETIREMENT	247,000	312,000	309,000
205	EMPLOYEE INSURANCE	251,100	470,000	460,000
206	EMPLOYEE INSURANCE-LIFE	16,500	19,000	19,000
207	EMPLOYEE INSURANCE-HEALTH	634,000	683,000	523,000
208	EMPLOYEE INSURANCE-DENTAL	27,500	35,000	35,000
212	EMPLOYER MEDICARE LIABILITY	68,500	78,000	78,000
310	CONTRACTS W/OTHER PUBLIC AG	45,000	60,500	60,500
312	CONTRACTS W/PRIVATE AGCY	30,000	32,000	32,000
336	MAINT & REPAIR - EQUIPMENT	3,000	4,000	4,000
429	INSTRUCTIONAL SUPPLIES	40,000	40,000	40,000
499	OTHER SUPPLIES AND MATERIALS	1,000	1,000	1,000
725	SPECIAL EDUCATION EQUIP	8,000	8,000	8,000
71200	SPECIAL EDUCATION PROGRAM	6,378,100	7,421,500	7,273,500

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM				
116	TEACHERS	2,045,000	2,193,500	2,193,500
117	CAREER LADDER PROGRAM	35,000	35,000	35,000
127	CAREER LADDER EXTENDED CONTRACTS	7,000	7,000	7,000
201	SOCIAL SECURITY	130,000	139,000	139,000
204	STATE RETIREMENT	115,000	138,000	138,000
205	EMPLOYEE INSURANCE	130,000	242,000	215,000
206	EMPLOYEE INSURANCE-LIFE	8,500	9,000	9,000
207	EMPLOYEE INSURANCE-HEALTH	262,000	269,000	210,000
208	EMPLOYEE INSURANCE-DENTAL	11,500	14,000	14,000
212	EMPLOYER MEDICARE LIABILITY	30,500	33,000	33,000
336	MAINT & REPAIR - EQUIPMENT	4,000	4,000	4,000
399	OTHER CONTRACTED SERVICES	7,900	7,900	7,900
429	INSTRUCTIONAL SUPPLIES	70,000	70,000	70,000
499	OTHER SUPPLIES & MATERIALS	3,000	3,000	3,000
506	LIABILITY INS	1,100	1,100	1,100
71300	VOCATIONAL EDUCATION PROGRAM	2,860,500	3,165,500	3,079,500

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 71600: ADULT EDUCATION PROGRAM				
116	TEACHERS	98,000	117,000	117,000
133	PARAPROFESSIONALS	16,800	21,000	21,000
138	INSTRUCTIONAL COMPUTER PERSONNEL	26,400	28,000	28,000
201	FICA-REGULAR	9,000	10,500	10,500
204	STATE RETIREMENT	3,500	3,900	3,900
205	EMPLOYEE INSURANCE-DEPENDENT CVG	0	0	7,300
206	EMPLOYEE INSURANCE-LIFE	250	250	250
207	EMPLOYEE INSURANCE-HEALTH	11,000	11,000	9,000
208	EMPLOYEE INSURANCE-DENTAL	500	550	550
212	FICA-MEDICARE	2,200	2,800	2,500
302	ADVERTISING	0	2,000	2,000
429	INSTR. SUPPLIES AND MATERIALS	8,700	20,000	20,000
513	WORKERS' COMPENSATION INS	450	500	500
709	DATA PROCESSING EQUIPMENT	0	6,000	6,000
790	OTHER EQUIPMENT	0	150	150
71600	ADULT EDUCATION PROGRAM	176,800	223,650	228,650

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 71601: ADULT & COMMUNITY ED SERVICES				
116	TEACHERS	6,000	6,750	6,750
201	SOCIAL SECURITY	372	420	420
212	FICA-MEDICARE	88	100	100
399	OTHER CONTRACTED SERVICES	500	375	375
429	INSTRUCTIONAL SUPPLIES	1,840	2,355	2,355
709	DATA PROCESSING EQUIPMENT	1,200	0	0
71601	ADULT & COMMUNITY ED SERVICES	10,000	10,000	10,000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 71900: NO COST CENTER ASSIGNMENT				
211	RETIREE BENEFITS	700,000	770,000	620,000
599	OTHER CHARGES	20,000	20,000	20,000
71900	NO COST CENTER ASSIGNMENT	720,000	790,000	640,000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 72110: ATTENDANCE				
105	SUPERVISOR/DIRECTOR	78,600	81,800	81,800
162	CLERICAL PERSONNEL	37,500	40,500	40,500
201	SOCIAL SECURITY	7,300	7,600	7,600
204	STATE RETIREMENT	7,700	9,200	9,200
205	EMPLOYEE INSURANCE	8,600	13,800	7,500
206	EMPLOYEE INSURANCE-LIFE	350	350	350
207	EMPLOYEE INSURANCE-HEALTH	16,100	16,100	13,000
208	EMPLOYEE INSURANCE-DENTAL	700	850	850
212	EMPLOYER MEDICARE LIABILITY	1,800	1,800	1,800
72110	ATTENDANCE	158,650	172,000	162,600

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 72120: REGULAR INSTRUCTION - CHAPTER II-COMBINE				
131	MEDICAL PERSONNEL	346,500	382,000	386,000
201	SOCIAL SECURITY	22,000	24,000	24,000
204	STATE RETIREMENT	22,000	25,000	25,500
205	EMPLOYEE INSURANCE	17,500	28,000	27,000
206	EMPLOYEE INS - LIFE	1,000	1,000	1,000
207	EMPLOYEE INSURANCE-HEALTH	32,500	38,000	29,500
208	EMPLOYEE INS - DENTAL	1,500	2,000	2,000
212	FICA-MEDICARE	5,200	6,000	6,000
355	TRAVEL	2,000	2,000	2,000
399	OTHER CONTRACTED SERVICES	2,000	2,000	2,000
413	DRUGS & MEDICAL SUPPLIES	24,000	24,000	24,000
499	OTHER SUPPLIES	1,000	1,000	1,000
72120	REGULAR INSTRUCTION - CHAPTER II-COMBINED	477,200	535,000	530,000

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 72130: OTHER STUDENT SUPPORT				
123	GUIDANCE PERSONNEL	1,100,300	1,305,000	1,260,000
161	SECRETARY	46,500	49,500	49,500
201	SOCIAL SECURITY	72,000	85,000	82,000
204	STATE RETIREMENT	65,000	86,000	83,000
205	EMPLOYEE INSURANCE	52,000	104,000	106,000
206	EMPLOYEE INSURANCE-LIFE	4,500	5,500	5,200
207	EMPLOYEE INSURANCE-HEALTH	133,700	161,500	126,000
208	EMPLOYEE INSURANCE-DENTAL	5,900	8,500	8,300
212	EMPLOYER MEDICARE LIABILITY	17,000	20,000	20,000
322	EVALUATION & TESTING	13,000	30,000	30,000
499	OTHER SUPPLIES & MATERIALS	4,800	5,400	5,400
72130	OTHER STUDENT SUPPORT	1,514,700	1,860,400	1,775,400

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 72131: STATE GRANT - FAMILY RESOURCE CENTER				
130	SOCIAL WORKERS	54,500	56,600	57,500
201	SOCIAL SECURITY	3,500	3,600	3,600
204	STATE RETIREMENT	4,700	5,900	5,900
206	EMPLOYEE INSURANCE-LIFE	225	225	300
207	EMPLOYEE INSURANCE-HEALTH	5,500	5,500	4,500
208	EMPLOYEE INSURANCE-DENTAL	250	300	300
212	FICA-MEDICARE	825	900	900
307	COMMUNICATION	400	400	400
355	TRAVEL	4,000	4,000	4,000
399	OTHER CONTRACTED SERVICES	500	500	500
429	INSTRUCTIONAL SUPPLIES	1,000	1,000	1,000
435	OFFICE SUPPLIES	350	350	350
457	IN SERVICE - STAFF DEVELOPMENT	500	500	500
72131	STATE GRANT - FAMILY RESOURCE CENTER	76,250	79,775	79,750

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM				
105	SUPERVISOR/DIRECTOR	126,700	193,400	208,400
129	LIBRARIANS	902,000	984,000	984,000
161	SECRETARYS	131,000	139,000	139,000
163	LIBRARY ASSISTANTS	149,000	164,000	164,000
201	SOCIAL SECURITY	82,000	92,000	93,000
204	STATE RETIREMENT	75,000	96,000	96,000
205	EMPLOYEE INSURANCE	69,000	131,000	123,000
206	EMPLOYEE INSURANCE-LIFE	5,000	5,500	5,500
207	EMPLOYEE INSURANCE-HEALTH	163,000	174,500	137,000
208	EMPLOYEE INSURANCE-DENTAL	7,100	9,000	9,000
212	EMPLOYER MEDICARE LIABILITY	19,500	22,000	22,000
355	TRAVEL	10,000	10,000	10,000
356	TUITION	1,000	1,000	1,000
432	LIBRARY BOOKS	87,000	114,000	114,000
457	IN SERVICE - STAFF DEVELOPMENT	25,000	50,000	50,000
499	OTHER SUPPLIES & MATERIALS	3,000	3,000	3,000
72210	REGULAR INSTRUCTION PROGRAM	1,855,300	2,188,400	2,158,900

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 72220: SPECIAL EDUCATION PROGRAM				
105	SUPERVISOR/DIRECTOR	34,500	35,600	35,600
124	PSYCHOLOGICAL PERSONNEL	235,000	256,300	256,300
161	SECRETARYS	35,500	34,100	34,100
201	SOCIAL SECURITY	19,500	20,500	20,500
204	STATE RETIREMENT	16,000	18,000	18,000
205	EMPLOYEE INSURANCE	21,700	28,000	32,000
206	EMPLOYEE INSURANCE-LIFE	1,100	1,100	1,100
207	EMPLOYEE INSURANCE-HEALTH	29,000	29,000	23,000
208	EMPLOYEE INSURANCE-DENTAL	1,300	1,500	1,500
212	EMPLOYER MEDICARE LIABILITY	4,800	4,900	4,900
355	TRAVEL	10,000	12,000	12,000
399	OTHER CONTRACTED SERVICES	4,000	4,000	4,000
524	IN SERVICE/STAFF DEVELOPMENT	5,000	5,000	5,000
72220	SPECIAL EDUCATION PROGRAM	417,400	450,000	448,000

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 72230: VOCATIONAL EDUCATION				
161	SECRETARYS	43,000	46,000	46,000
201	SOCIAL SECURITY	2,700	2,900	2,900
204	STATE RETIREMENT	3,750	4,800	4,800
205	EMPLOYEE INSURANCE	4,400	7,000	7,300
206	EMPLOYEE INSURANCE-LIFE	175	200	200
207	EMPLOYEE INSURANCE-HEALTH	10,800	10,800	8,500
208	EMPLOYEE INSURANCE-DENTAL	475	600	600
212	EMPLOYER MEDICARE LIABILITY	700	700	700
348	POSTAL CHARGES	350	350	350
355	TRAVEL	2,100	2,100	2,100
356	TUITION	500	500	500
435	OFFICE SUPPLIES	2,500	2,500	2,500
499	OTHER SUPPLIES & MATERIALS	1,500	1,500	1,500
790	OTHER EQUIPMENT	2,000	2,000	2,000
72230	VOCATIONAL EDUCATION	74,950	81,950	79,950

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 72260: ADULT PROGRAM				
105	SUPERVISOR/DIRECTOR	48,000	47,000	47,000
162	CLERICAL PERSONNEL	18,500	16,000	16,000
201	SOCIAL SECURITY	4,200	4,000	4,000
204	STATE RETIREMENT	4,300	4,600	4,600
205	EMPLOYEE INSURANCE	8,700	14,000	11,500
206	EMPLOYEE INSURANCE-LIFE	250	250	250
207	EMPLOYEE INSURANCE-HEALTH	10,800	10,800	8,500
208	EMPLOYEE INSURANCE-DENTAL	500	600	600
212	FICA-MEDICARE	1,000	1,000	1,000
302	ADVERTISING	0	3,000	3,000
513	WORKERS' COMPENSATION	250	200	200
524	LONGEVITY PAY	8,000	3,410	3,410
599	OTHER CHARGES	2,500	3,000	3,000
72260	ADULT PROGRAM	107,000	107,860	103,060

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 72290: NO COST CENTER ASSIGNMENT				
130	SOCIAL WORKERS	29,000	30,000	30,500
163	AIDES	36,000	37,500	37,500
201	SOCIAL SECURITY	4,100	4,500	4,400
204	STATE RETIREMENT	5,600	7,000	7,000
205	EMPLOYEE INSURANCE	8,700	28,000	30,000
206	EMPLOYEE INSURANCE-LIFE	300	300	400
207	EMPLOYEE INSURANCE-HEALTH	21,500	21,600	17,000
208	EMPLOYEE INSURANCE-DENTAL	950	1,200	1,200
212	FICA-MEDICARE	1,000	1,000	1,000
72290	NO COST CENTER ASSIGNMENT	107,150	131,100	129,000

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 72310: BOARD OF EDUCATION SERVICES				
161	SECRETARYS	19,000	19,000	19,000
189	OTHER SALARIES & WAGES	65,000	75,000	75,000
191	BOARD-COMMITTEE MEMBERS FEE	25,200	25,200	25,200
201	SOCIAL SECURITY	7,000	7,400	7,400
204	STATE RETIREMENT	6,000	6,000	6,000
205	EMPLOYEE INSURANCE - DEPENDENT	2,200	3,500	3,500
206	EMPLOYEE INSURANCE - LIFE	450	450	450
207	EMPLOYEE INSURANCE - HEALTH	8,200	5,500	2,500
208	EMPLOYEE INSURANCE - DENTAL	600	600	600
210	UNEMPLOYMENT COMPENSATION	35,000	36,000	36,000
212	FICA-MEDICARE	1,600	1,800	1,800
305	AUDIT SERVICES	27,000	27,500	27,500
320	DUES & MEMBERSHIPS	7,900	8,109	8,109
331	LEGAL FEES	5,000	5,000	5,000
349	PRINTING	4,000	4,000	4,000
355	TRAVEL	2,000	2,000	2,000
356	TUITION	1,000	1,000	1,000
399	OTHER CONTRACTED SERVICES	3,800	32,000	25,000
499	OTHER SUPPLIES & MATERIALS	5,800	5,800	5,800
506	LIABILITY INSURANCE	85,500	85,500	85,500
510	TRUSTEES COMMISSION	540,000	565,000	565,000
513	WORKMANS COMPENSATION INS	135,721	147,183	147,221
599	OTHER CHARGES	20,000	25,000	25,000
72310	BOARD OF EDUCATION SERVICES	1,007,971	1,088,542	1,078,580

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 72320: OFFICE OF THE SUPERINTENDENT				
101	COUNTY OFFICIAL/ADMIN OFFIC	99,500	103,600	103,600
103	ASSISTANT	17,100	17,800	17,800
105	SUPERVISOR	78,600	81,500	82,900
117	CAREER LADDER PROGRAM	1,000	1,000	1,000
161	SECRETARYS	40,500	42,500	42,500
162	CLERICAL PERSONNEL	35,500	36,900	36,900
189	OTHER SALARIES & WAGES	9,000	20,000	20,000
201	SOCIAL SECURITY	18,000	19,500	19,500
204	STATE RETIREMENT	20,000	24,500	24,500
205	EMPLOYEE INSURANCE	13,000	21,000	19,000
206	EMPLOYEE INSURANCE-LIFE	2,100	2,200	2,200
207	EMPLOYEE INSURANCE-HEALTH	22,200	23,000	17,500
208	EMPLOYEE INSURANCE-DENTAL	975	1,200	1,200
209	DISABILITY INSURANCE	1,550	1,550	1,550
212	EMPLOYER MEDICARE LIABILITY	4,200	4,500	4,500
307	COMMUNICATION	21,000	21,000	21,000
320	DUES & MEMBERSHIPS	4,800	4,800	4,800
348	POSTAL CHARGES	10,500	10,500	10,500
349	PRINTING	8,000	8,000	8,000
355	TRAVEL	1,000	1,000	1,000
399	OTHER CONTRACTED SERVICES	17,000	17,000	17,000
435	OFFICE SUPPLIES	17,050	17,050	17,050
499	OTHER SUPPLIES	5,000	5,000	5,000
599	OTHER CHARGES	46,400	46,400	46,400
701	ADMINISTRATION EQUIPMENT	8,750	8,750	8,750
72320	OFFICE OF THE SUPERINTENDENT	502,725	540,250	534,150

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 72410: OFFICE OF THE PRINCIPAL				
104	PRINCIPALS	1,225,500	1,325,000	1,325,000
119	ACCOUNTANTS/BOOKKEEPERS	53,000	48,000	48,000
139	ASSISTANT PRINCIPAL	849,000	1,008,000	1,008,000
161	SECRETARYS	861,000	947,500	958,000
201	SOCIAL SECURITY	186,000	208,000	208,000
204	STATE RETIREMENT	187,000	242,000	242,000
205	EMPLOYEE INSURANCE	139,000	318,000	318,000
206	EMPLOYEE INSURANCE-LIFE	11,200	13,000	13,000
207	EMPLOYEE INSURANCE-HEALTH	372,000	425,500	330,500
208	EMPLOYEE INSURANCE-DENTAL	16,200	22,000	22,000
212	EMPLOYER MEDICARE LIABILITY	44,000	49,000	49,000
307	COMMUNICATION	167,000	161,000	161,000
320	DUES & MEMBERSHIPS	7,200	7,200	7,800
355	TRAVEL	1,200	1,200	1,200
356	TUITION	2,100	2,100	2,100
399	OTHER CONTRACTED SERVICES	2,400	2,400	2,400
499	OTHER SUPPLIES	7,000	7,000	7,000
599	OTHER CHARGES	317	1,439	3,950
790	OTHER EQUIPMENT	20,000	39,000	39,000
72410	OFFICE OF THE PRINCIPAL	4,151,117	4,827,339	4,745,950

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 72610: OPERATION OF PLANT				
166	CUSTODIAL PERSONNEL	1,865,000	2,076,000	2,076,000
189	OTHER SALARIES & WAGES	10,000	10,000	10,000
201	SOCIAL SECURITY	117,000	131,000	131,000
204	STATE RETIREMENT	160,000	165,000	208,000
205	EMPLOYEE INSURANCE - DEPENDENT	150,000	257,000	233,000
206	EMPLOYEE INSURANCE-LIFE	7,300	7,900	7,900
207	EMPLOYEE INSURANCE-HEALTH	418,000	446,000	348,000
208	EMPLOYEE INSURANCE-DENTAL	18,500	23,500	23,500
212	EMPLOYER MEDICARE LIABILITY	28,000	30,600	30,600
322	EVALUATION & TESTING	2,900	2,900	2,900
399	OTHER CONTRACTED SERVICES	120,000	139,000	139,000
410	CUSTODIAL SUPPLIES	134,000	145,000	145,000
415	ELECTRICITY	2,200,000	2,270,000	2,270,000
423	FUEL OIL	70,000	54,000	54,000
434	NATURAL GAS	184,000	243,000	243,000
454	WATER & SEWER	268,000	258,000	258,000
502	BUILDING AND CONTENTS INS	91,250	91,250	91,250
720	PLANT OPERATION EQUIP	10,000	33,000	33,000
72610	OPERATION OF PLANT	5,853,950	6,383,150	6,304,150

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 72620: MAINTENANCE OF PLANT				
105	SUPERVISOR/DIRECTOR	39,800	42,000	42,000
161	SECRETARY	35,500	36,900	36,900
167	MAINTENANCE PERSONNEL	560,000	615,000	615,000
189	OTHER SALARIES & WAGES	5,000	5,000	5,000
201	SOCIAL SECURITY	40,000	44,000	44,000
204	STATE RETIREMENT	54,000	70,000	70,000
205	EMPLOYEE INSURANCE	28,000	58,000	61,000
206	EMPLOYEE INSURANCE-LIFE	2,600	2,800	2,800
207	EMPLOYEE INSURANCE-HEALTH	93,000	99,000	78,000
208	EMPLOYEE INSURANCE-DENTAL	4,100	5,500	5,500
212	EMPLOYER MEDICARE LIABILITY	10,000	10,800	10,800
307	COMMUNICATION	3,000	3,000	3,000
335	MAINT & REP SERV-BLDGS	56,000	35,000	35,000
336	MAINT & REPAIR SERV-EQUIP	60,000	60,000	60,000
338	MAINTENANCE - VEHICLES	17,000	17,000	17,000
399	OTHER CONTRACTED SERVICES	126,000	129,000	129,000
418	EQUIPMENT & MACHINERY PARTS	76,000	86,000	86,000
425	GASOLINE	34,000	58,000	60,000
451	UNIFORMS	36,600	40,000	40,000
499	OTHER SUPPLIES & MATERIALS	206,500	216,000	216,000
599	OTHER CHARGES	22,800	22,800	22,800
717	MAINTENANCE EQUIPMENT	6,600	15,000	15,000
72620	MAINTENANCE OF PLANT	1,516,500	1,670,800	1,654,800

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 72710: TRANSPORTATION				
105	SUPERVISOR/DIRECTOR	53,500	56,900	56,900
162	CLERICAL PERSONNEL	33,000	35,100	35,100
201	SOCIAL SECURITY	5,500	5,800	5,800
204	STATE RETIREMENT	6,000	7,200	7,200
205	EMPLOYEE INSURANCE - DEPENDENT	8,620	7,000	7,300
206	EMPLOYEE INSURANCE-LIFE	400	400	400
207	EMPLOYEE INSURANCE-HEALTH	10,700	10,700	8,500
208	EMPLOYEE INSURANCE-DENTAL	500	600	600
212	EMPLOYER MEDICARE LIABILITY	1,400	1,500	1,500
313	CONTRACTS W/PARENTS	3,000	4,500	4,500
315	CONTRACTS W/VEHICLE OWNERS	2,263,000	2,532,000	2,532,000
338	MAINT & REPAIR SERV-VEHICLE	6,000	6,000	6,000
340	MEDICAL SERVICES	5,000	5,000	5,000
399	OTHER CONTRACTED SERVICES	370,000	400,000	400,000
450	TIRES & TUBES	1,500	1,500	1,500
511	VEHICLE & EQUIPMENT INS	267,300	267,300	267,300
729	TRANSPORTATION EQUIP	0	4,000	4,000
72710	TRANSPORTATION	3,035,420	3,345,500	3,343,600

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 72810: CENTRAL AND OTHER				
105	SUPERVISOR	39,800	42,000	42,000
116	TEACHERS	64,100	66,700	66,700
120	COMPUTER PROGRAMMERS	143,000	162,000	168,500
162	CLERICAL PERSONNEL	51,000	71,000	71,000
201	SOCIAL SECURITY	19,000	22,000	22,000
204	STATE RETIREMENT	19,000	31,000	31,200
205	EMPLOYEE INSURANCE - DEPENDENT	24,000	44,000	51,000
206	EMPLOYEE INSURANCE-LIFE	1,000	1,500	1,500
207	EMPLOYEE INSURANCE-HEALTH	32,100	40,000	32,000
208	EMPLOYEE INSURANCE-DENTAL	1,500	2,200	2,200
212	FICA-MEDICARE	4,500	5,100	5,100
399	OTHER CONTRACTED SERVICES	3,700	32,300	32,300
411	DATA PROCESSING SUPPLIES	22,000	27,000	27,000
709	DATA PROCESSING EQUIPMENT	20,000	98,600	98,600
722	REGULAR INSTRUCTION EQUIPMENT	18,000	18,000	18,000
72810	CENTRAL AND OTHER	462,700	663,400	669,100

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 73400: STUDENT BODY ACTIVITIES				
116	TEACHERS	0	77,000	77,000
163	AIDES	0	29,000	29,000
201	SOCIAL SECURITY	0	7,000	6,600
204	STATE RETIREMENT	0	5,000	4,800
205	EMPLOYEE INSURANCE	0	14,000	15,500
206	EMPLOYEE INSURANCE-LIFE	0	300	300
207	EMPLOYEE INSURANCE-HEALTH	0	11,000	8,500
208	EMPLOYEE INSURANCE-DENTAL	0	600	600
212	FICA-MEDICARE	0	1,700	1,600
429	INSTRUCTIONAL SUPPLIES	0	3,649	3,500
513	WORKERS' COMPENSATION INS	0	182	350
524	IN SERVICE/STAFF DEVELOPMENT	0	1,000	1,350
73400	STUDENT BODY ACTIVITIES	0	150,431	149,100

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	76100: REGULAR CAPITAL OUTLAY			
707	BUILDING IMPROVEMENTS	95,000	20,000	20,000
76100	REGULAR CAPITAL OUTLAY	95,000	20,000	20,000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	81300: EDUCATION DEBT SERVICE			
602	PRINCIPAL ON NOTES	473,917	473,917	478,915
604	INTEREST ON NOTES	50,200	50,200	33,600
81300	EDUCATION DEBT SERVICE	524,117	524,117	512,515

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 82130: DEBT SERVICE SCHOOLS				
610	PRINCIPAL ON CAPITAL LEASES	0	82,697	82,697
611	INTEREST ON CAPITALIZED LEASES	0	161,348	161,348
82130	DEBT SERVICE SCHOOLS	0	244,045	244,045

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER	99100: OPERATING TRANSFERS			
590	TRANSFERS TO OTHER FUNDS	50,000	150,000	50,000
99100	OPERATING TRANSFERS	50,000	150,000	50,000
141	GENERAL PURPOSE SCHOOL	66,340,000	73,856,000	70,613,000

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
ACTIVITY 10601: TITLE I				
COST CENTER 71100: REGULAR EDUCATION PROGRAM				
116	TEACHERS	244,598	0	0
163	EDUCATION ASSISTANTS	733,193	0	0
195	SUBSTITUTE TEACHERS	2,000	0	0
201	SOCIAL SECURITY	64,609	0	0
204	STATE RETIREMENT	37,395	0	0
205	EMPLOYEE INSURANCE	21,120	0	25,282
206	EMPLOYEE INSURANCE - LIFE	2,059	0	0
207	EMPLOYEE INSURANCE - HEALTH	97,395	0	0
208	EMPLOYEE INSURANCE - DENTAL	4,200	0	0
212	FICA-MEDICARE	15,110	0	0
336	MAINT & REPAIR - EQT	500	0	0
429	INSTRUCTIONAL SUPPLIES	28,900	0	0
457	IN SERVICE - STAFF DEVELOPMENT	83,000	0	0
513	WORKERS' COMPENSATION	3,356	0	0
722	REGULAR INSTRUCTION EQUIP	1,600	0	0
71100	REGULAR EDUCATION PROGRAM	1,339,035	0	25,282
COST CENTER 72130: OTHER STUDENT SUPPORT				
322	EVALUATION & TESTING	500	0	0
399	OTHER CONTRACTED SERVICES	2,500	0	0
599	OTHER CHARGES	17,000	0	0
72130	OTHER STUDENT SUPPORT	20,000	0	0
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM				
105	SUPERVISOR/DIRECTOR	109,724	0	0
161	SECRETARYS	34,318	0	0
201	SOCIAL SECURITY	7,683	0	0
204	STATE RETIREMENT	7,869	0	0
206	EMPLOYEE INSURANCE-LIFE	402	0	0
207	EMPLOYEE INSURANCE-HEALTH	10,948	0	0
208	EMPLOYEE INSURANCE-DENTAL	472	0	0
212	FICA-MEDICARE	1,797	0	0
355	TRAVEL	1,000	0	0
457	STAFF DEVELOPMENT	1,000	0	0
499	OTHER SUPPLIES & MATERIALS	1,000	0	0
513	WORKERS' COMPENSATION	399	0	0
790	OTHER EQUIPMENT	800	0	0
72210	REGULAR INSTRUCTION PROGRAM	177,412	0	0
COST CENTER 99100: OPERATING TRANSFERS				
590	TRANSFERS TO OTHER FUNDS	25,137	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 10601: TITLE I			
	COST CENTER 99100: OPERATING TRANSFERS			
99100	OPERATING TRANSFERS	25,137	0	0
10601	TITLE I	1,561,584	0	25,282

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 10701: ACTIVITY TITLE MISSING			
	COST CENTER 71100: REGULAR EDUCATION PROGRAM			
116	TEACHERS	0	220,000	220,000
163	EDUCATION ASSISTANTS	0	700,000	700,000
201	SOCIAL SECURITY	0	62,000	62,000
204	STATE RETIREMENT	0	36,000	36,000
205	EMPLOYEE INSURANCE	0	30,000	0
206	EMPLOYEE INSURANCE - LIFE	0	2,000	2,000
207	EMPLOYEE INSURANCE - HEALTH	0	100,000	78,421
208	EMPLOYEE INSURANCE - DENTAL	0	4,500	4,500
212	FICA-MEDICARE	0	15,000	15,000
336	MAINT & REPAIR - EQT	0	200	200
429	INSTRUCTIONAL SUPPLIES	0	10,000	10,000
513	WORKERS' COMPENSATION	0	3,200	3,200
524	IN SERVICE/STAFF DEVELOPMENT	0	130,000	130,000
71100	REGULAR EDUCATION PROGRAM	0	1,312,900	1,261,321
	COST CENTER 72130: OTHER STUDENT SUPPORT			
322	EVALUATION & TESTING	0	500	500
399	OTHER CONTRACTED SERVICES	0	2,700	2,700
599	OTHER CHARGES	0	16,000	16,000
72130	OTHER STUDENT SUPPORT	0	19,200	19,200
	COST CENTER 72210: REGULAR INSTRUCTION PROGRAM			
105	SUPERVISOR/DIRECTOR	0	140,000	140,000
161	SECRETARYS	0	36,000	36,000
201	SOCIAL SECURITY	0	9,500	9,500
204	STATE RETIREMENT	0	9,500	9,500
206	EMPLOYEE INSURANCE-LIFE	0	500	500
207	EMPLOYEE INSURANCE-HEALTH	0	16,000	12,382
208	EMPLOYEE INSURANCE-DENTAL	0	700	700
212	FICA-MEDICARE	0	2,500	2,500
355	TRAVEL	0	2,000	2,000
457	STAFF DEVELOPMENT	0	500	500
499	OTHER SUPPLIES & MATERIALS	0	1,000	1,000
513	WORKERS' COMPENSATION	0	500	500
72210	REGULAR INSTRUCTION PROGRAM	0	218,700	215,082
10701	ACTIVITY TITLE MISSING	0	1,550,800	1,495,603

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
ACTIVITY	15106: EARLY CHILDHOOD GRANT			
COST CENTER	71401: PRE-SCHOOL EDUCATION GRANT			
116	TEACHERS	147,781	0	0
201	SOCIAL SECURITY	9,162	0	0
204	STATE RETIREMENT	8,128	0	0
205	EMPLOYEE INSURANCE	3,276	0	0
206	EMPLOYEE INSURANCE-LIFE	567	0	0
207	EMPLOYEE INSURANCE-HEALTH	19,440	0	0
208	EMPLOYEE INSURANCE-DENTAL	781	0	0
212	FICA-MEDICARE	2,143	0	0
429	INSTRUCTIONAL SUPPLIES	3,244	0	0
513	WORKERS' COMPENSATION	476	0	0
71401	PRE-SCHOOL EDUCATION GRANT	194,998	0	0
15106	EARLY CHILDHOOD GRANT	194,998	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 15107: ACTIVITY TITLE MISSING			
	COST CENTER 71401: PRE-SCHOOL EDUCATION GRANT			
116	TEACHERS	0	139,500	139,500
201	SOCIAL SECURITY	0	8,500	8,500
204	STATE RETIREMENT	0	7,500	7,500
205	EMPLOYEE INSURANCE	0	200	0
206	EMPLOYEE INSURANCE-LIFE	0	500	500
207	EMPLOYEE INSURANCE-HEALTH	0	21,700	16,510
208	EMPLOYEE INSURANCE-DENTAL	0	900	900
212	FICA-MEDICARE	0	2,000	2,000
429	INSTRUCTIONAL SUPPLIES	0	13,800	13,800
513	WORKERS' COMPENSATION	0	400	400
71401	PRE-SCHOOL EDUCATION GRANT	0	195,000	189,610
15107	ACTIVITY TITLE MISSING	0	195,000	189,610

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
ACTIVITY	20601: TITLE V			
COST CENTER	71100: REGULAR EDUCATION PROGRAM			
116	TEACHERS	38,438	0	0
189	OTHER SALARIES & WAGES	8,839-	0	0
201	SOCIAL SECURITY	2,383	0	0
204	STATE RETIREMENT	2,114	0	0
206	EMPLOYEE INSURANCE-LIFE	148	0	0
207	EMPLOYEE INSURANCE-HEALTH	3,572	0	0
208	EMPLOYEE INSURANCE-DENTAL	144	0	0
212	FICA-MEDICARE	557	0	0
513	WORKERS' COMPENSATION INS	175	0	0
71100	REGULAR EDUCATION PROGRAM	38,692	0	0
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM			
189	OTHER SALARIES & WAGES	8,839	0	0
72210	REGULAR INSTRUCTION PROGRAM	8,839	0	0
20601	TITLE V	47,531	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 20701: ACTIVITY TITLE MISSING			
	COST CENTER 71100: REGULAR EDUCATION PROGRAM			
116	TEACHERS	0	31,000	31,000
71100	REGULAR EDUCATION PROGRAM	0	31,000	31,000
20701	ACTIVITY TITLE MISSING	0	31,000	31,000

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
ACTIVITY 30601: IDEA, PART B				
COST CENTER 71200: SPECIAL EDUCATION PROGRAM				
116	TEACHERS	74,100	0	0
162	CLERICAL	66,600	0	0
163	EDUCATIONAL ASSISTANTS	873,674	0	0
201	SOCIAL SECURITY	63,043	0	0
204	STATE RETIREMENT	57,180	0	0
205	EMPLOYEE INSURANCE	50,700	0	69,524
206	EMPLOYEE INSURANCE-LIFE	2,671	0	0
207	EMPLOYEE INSURANCE-HEALTH	246,290	0	0
208	EMPLOYEE INSURANCE-DENTAL	9,793	0	0
212	FICA-MEDICARE	14,767	0	0
399	OTHER CONTRACTED SERVICES	12,000	0	0
429	INSTRUCTIONAL SUPPLIES	26,500	0	0
504	INDIRECT COST	482-	0	0
513	WORKERS' COMPENSATION	3,359	0	0
725	SPECIAL EDUCATION EQUIP	15,400	0	0
71200	SPECIAL EDUCATION PROGRAM	1,515,595	0	69,524
COST CENTER 72220: SPECIAL EDUCATION PROGRAM				
105	SUPERVISOR/DIRECTOR	64,200	0	0
124	PSYCHOLOGICAL PERSONNEL	112,300	0	0
162	CLERICAL	53,500	0	0
189	OTHER SALARIES & WAGES	74,800	0	0
201	SOCIAL SECURITY	19,500	0	0
204	STATE RETIREMENT	19,000	0	0
205	EMPLOYEE INSURANCE	7,500	0	6,320
206	EMPLOYEE INSURANCE-LIFE	1,200	0	0
207	EMPLOYEE INSURANCE-HEALTH	32,500	0	0
208	EMPLOYEE INSURANCE-DENTAL	1,300	0	0
212	FICA-MEDICARE	4,600	0	0
399	OTHER CONTRACTED SERVICES	198,134	0	0
513	WORKERS' COMPENSATION	1,000	0	0
524	IN SERVICE/STAFF DEVELOPMENT	18,000	0	0
72220	SPECIAL EDUCATION PROGRAM	607,534	0	6,320
COST CENTER 72710: TRANSPORTATION				
399	OTHER CONTRACTED SERVICES	90,717	0	0
72710	TRANSPORTATION	90,717	0	0
COST CENTER 99100: OPERATING TRANSFERS				
590	TRANSFERS TO OTHER FUNDS	35,000	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 30601: IDEA, PART B			
	COST CENTER 99100: OPERATING TRANSFERS			
99100	OPERATING TRANSFERS	35,000	0	0
30601	IDEA, PART B	2,248,846	0	75,844

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 30701: ACTIVITY TITLE MISSING			
	COST CENTER 71200: SPECIAL EDUCATION PROGRAM			
116	TEACHERS	0	106,000	106,000
162	CLERICAL	0	79,000	79,000
163	EDUCATIONAL ASSISTANTS	0	900,000	900,000
201	SOCIAL SECURITY	0	66,000	66,000
204	STATE RETIREMENT	0	64,000	64,000
205	EMPLOYEE INSURANCE	0	90,000	0
206	EMPLOYEE INSURANCE-LIFE	0	3,000	3,000
207	EMPLOYEE INSURANCE-HEALTH	0	270,000	210,497
208	EMPLOYEE INSURANCE-DENTAL	0	13,000	13,000
212	FICA-MEDICARE	0	16,000	16,000
399	OTHER CONTRACTED SERVICES	0	6,000	6,000
429	INSTRUCTIONAL SUPPLIES	0	47,000	47,000
513	WORKERS' COMPENSATION	0	4,000	4,000
71200	SPECIAL EDUCATION PROGRAM	0	1,664,000	1,514,497
	COST CENTER 72220: SPECIAL EDUCATION PROGRAM			
124	PSYCHOLOGICAL PERSONNEL	0	135,000	135,000
162	CLERICAL	0	55,000	55,000
189	OTHER SALARIES & WAGES	0	80,000	80,000
201	SOCIAL SECURITY	0	18,000	18,000
204	STATE RETIREMENT	0	17,000	17,000
205	EMPLOYEE INSURANCE	0	7,000	0
206	EMPLOYEE INSURANCE-LIFE	0	1,000	1,000
207	EMPLOYEE INSURANCE-HEALTH	0	32,000	24,764
208	EMPLOYEE INSURANCE-DENTAL	0	2,000	2,000
212	FICA-MEDICARE	0	5,000	5,000
399	OTHER CONTRACTED SERVICES	0	180,000	180,000
513	WORKERS' COMPENSATION	0	1,000	1,000
524	IN SERVICE/STAFF DEVELOPMENT	0	15,000	15,000
72220	SPECIAL EDUCATION PROGRAM	0	548,000	533,764
	COST CENTER 72710: TRANSPORTATION			
399	OTHER CONTRACTED SERVICES	0	98,000	98,000
72710	TRANSPORTATION	0	98,000	98,000
30701	ACTIVITY TITLE MISSING	0	2,310,000	2,146,261

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
ACTIVITY	40601: IDEA - PRE SCHOOL			
COST CENTER	71200: SPECIAL EDUCATION PROGRAM			
163	EDUCATIONAL ASSISTANTS	68,312	0	0
201	SOCIAL SECURITY	4,383	0	0
204	STATE RETIREMENT	4,242	0	0
205	EMPLOYEE INSURANCE	2,640	0	0
206	EMPLOYEE INSURANCE-LIFE	190	0	0
207	STATE RETIREMENT	19,440	0	0
208	EMPLOYEE INSURANCE-DENTAL	781	0	0
212	FICA-MEDICARE	1,025	0	0
513	WORKERS' COMPENSATION	228	0	0
71200	SPECIAL EDUCATION PROGRAM	101,241	0	0
40601	IDEA - PRE SCHOOL	101,241	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 40701: ACTIVITY TITLE MISSING			
	COST CENTER 71200: SPECIAL EDUCATION PROGRAM			
163	EDUCATIONAL ASSISTANTS	0	52,000	52,000
201	SOCIAL SECURITY	0	5,000	5,000
204	STATE RETIREMENT	0	5,000	5,000
205	EMPLOYEE INSURANCE	0	18,000	0
206	EMPLOYEE INSURANCE-LIFE	0	300	300
207	STATE RETIREMENT	0	23,000	16,510
208	EMPLOYEE INSURANCE-DENTAL	0	1,000	1,000
212	FICA-MEDICARE	0	1,200	1,200
513	WORKERS' COMPENSATION	0	500	500
71200	SPECIAL EDUCATION PROGRAM	0	106,000	81,510
40701	ACTIVITY TITLE MISSING	0	106,000	81,510

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
ACTIVITY	50601: DRUG FREE SCHOOLS			
COST CENTER	72130: OTHER STUDENT SUPPORT			
116	TEACHERS	28,330	0	0
201	SOCIAL SECURITY	508	0	0
204	STATE RETIREMENT	451	0	0
206	EMPLOYEE INSURANCE-LIFE	31	0	0
207	EMPLOYEE INSURANCE-HEALTH	4,530	0	0
208	EMPLOYEE INSURANCE-DENTAL	195	0	0
212	FICA-MEDICARE	119	0	0
399	OTHER CONTRACTED SERVICES	20,113	0	0
513	WORKERS' COMPENSATION INS	26	0	0
72130	OTHER STUDENT SUPPORT	54,303	0	0
50601	DRUG FREE SCHOOLS	54,303	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
ACTIVITY	50701: ACTIVITY TITLE MISSING			
COST CENTER	72130: OTHER STUDENT SUPPORT			
116	TEACHERS	0	31,000	31,000
201	SOCIAL SECURITY	0	600	600
204	STATE RETIREMENT	0	500	500
206	EMPLOYEE INSURANCE-LIFE	0	100	100
207	EMPLOYEE INSURANCE-HEALTH	0	6,500	4,127
208	EMPLOYEE INSURANCE-DENTAL	0	300	300
212	FICA-MEDICARE	0	200	200
399	OTHER CONTRACTED SERVICES	0	14,000	14,000
513	WORKERS' COMPENSATION INS	0	100	100
72130	OTHER STUDENT SUPPORT	0	53,300	50,927
50701	ACTIVITY TITLE MISSING	0	53,300	50,927

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
ACTIVITY	60601: CARL PERKINS			
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM			
355	TRAVEL	8,000	0	0
429	INSTRUCTIONAL SUPPLIES	5,000	0	0
448	T & I CONSTR MATERIALS	5,000	0	0
499	OTHER SUPPLIES & MATERIALS	7,000	0	0
599	OTHER CHARGES	3,500	0	0
730	VOCATIONAL INSTRUCTIONAL EQT	155,687	0	0
71300	VOCATIONAL EDUCATION PROGRAM	184,187	0	0
COST CENTER	72230: VOCATIONAL EDUCATION			
355	TRAVEL	3,000	0	0
499	OTHER SUPPLIES & MATERIALS	1,500	0	0
524	IN SERVICE/STAFF DEVELOPMENT	6,000	0	0
790	OTHER EQUIPMENT	1,800	0	0
72230	VOCATIONAL EDUCATION	12,300	0	0
60601	CARL PERKINS	196,487	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 60701: ACTIVITY TITLE MISSING			
	COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM			
355	TRAVEL	0	8,000	8,000
429	INSTRUCTIONAL SUPPLIES	0	30,000	30,000
448	T & I CONSTR MATERIALS	0	5,000	5,000
499	OTHER SUPPLIES & MATERIALS	0	7,000	7,000
599	OTHER CHARGES	0	3,500	3,500
730	VOCATIONAL INSTRUCTIONAL EQT	0	195,688	195,688
71300	VOCATIONAL EDUCATION PROGRAM	0	249,188	249,188
	COST CENTER 72130: OTHER STUDENT SUPPORT			
524	IN SERVICE/STAFF DEVELOPMENT	0	6,000	6,000
72130	OTHER STUDENT SUPPORT	0	6,000	6,000
	COST CENTER 72230: VOCATIONAL EDUCATION			
348	POSTAL CHARGES	0	1,000	1,000
355	TRAVEL	0	4,000	4,000
499	OTHER SUPPLIES & MATERIALS	0	1,500	1,500
790	OTHER EQUIPMENT	0	1,800	1,800
72230	VOCATIONAL EDUCATION	0	8,300	8,300
60701	ACTIVITY TITLE MISSING	0	263,488	263,488

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 70601: TITLE II			
	COST CENTER 71100: REGULAR EDUCATION PROGRAM			
116	TEACHERS	336,979	0	0
201	SOCIAL SECURITY	20,893	0	0
204	STATE RETIREMENT	18,514	0	0
205	EMPLOYEE AND DEPENDENT INSURANCE	3,276	0	0
206	LIFE INSURANCE	1,294	0	0
207	MEDICAL INSURANCE	40,770	0	0
208	DENTAL INSURANCE	1,766	0	0
212	FICA-MD	4,886	0	0
513	WORKER'S COMP.	1,085	0	0
71100	REGULAR EDUCATION PROGRAM	429,463	0	0
	COST CENTER 72210: REGULAR INSTRUCTION PROGRAM			
457	STAFF DEVELOPMENT	48,980	0	0
72210	REGULAR INSTRUCTION PROGRAM	48,980	0	0
70601	TITLE II	478,443	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
ACTIVITY	70611: TITLE II - ED THRU TECH			
COST CENTER	72810: CENTRAL AND OTHER			
120	COMPUTER PROGRAMMERS	22,100	0	0
189	OTHER SALARIES & WAGES	9,000	0	0
195	COMPUTER PROGRAMMERS	1,500	0	0
201	SOCIAL SECURITY	1,950	0	0
204	STATE RETIREMENT	500	0	0
212	FICA-MEDICARE	500	0	0
513	WORKERS' COMPENSATION INS	100	0	0
524	IN SERVICE/STAFF DEVELOPMENT	1,195	0	0
709	DATA PROCESSING EQUIPMENT	7,010	0	0
72810	CENTRAL AND OTHER	43,855	0	0
70611	TITLE II - ED THRU TECH	43,855	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 70701: ACTIVITY TITLE MISSING			
	COST CENTER 71100: REGULAR EDUCATION PROGRAM			
116	TEACHERS	0	345,000	345,000
201	SOCIAL SECURITY	0	22,000	22,000
204	STATE RETIREMENT	0	20,000	20,000
205	EMPLOYEE AND DEPENDENT INSURANCE	0	13,000	0
206	LIFE INSURANCE	0	1,500	1,500
207	MEDICAL INSURANCE	0	48,000	37,147
208	DENTAL INSURANCE	0	2,000	2,000
212	FICA-MD	0	5,000	5,000
513	WORKER'S COMP.	0	1,000	1,000
71100	REGULAR EDUCATION PROGRAM	0	457,500	433,647
	COST CENTER 72210: REGULAR INSTRUCTION PROGRAM			
457	STAFF DEVELOPMENT	0	15,000	15,000
72210	REGULAR INSTRUCTION PROGRAM	0	15,000	15,000
70701	ACTIVITY TITLE MISSING	0	472,500	448,647

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 70711: ACTIVITY TITLE MISSING			
	COST CENTER 72810: CENTRAL AND OTHER			
189	OTHER SALARIES & WAGES	0	9,000	9,000
201	SOCIAL SECURITY	0	1,300	1,300
204	STATE RETIREMENT	0	1,400	1,400
206	EMPLOYEE INSURANCE-LIFE	0	50	50
212	FICA-MEDICARE	0	150	150
513	WORKERS' COMPENSATION INS	0	100	100
524	IN SERVICE/STAFF DEVELOPMENT	0	13,000	13,000
72810	CENTRAL AND OTHER	0	25,000	25,000
70711	ACTIVITY TITLE MISSING	0	25,000	25,000

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 80601: VOCATIONAL TRANSITION TO WORK GRANT			
	COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM			
116	TEACHERS	29,960	0	0
161	SECRETARIES	19,970	0	0
201	SOCIAL SECURITY	3,100	0	0
204	STATE RETIREMENT	3,375	0	0
206	EMPLOYEE INSURANCE-LIFE	200	0	0
207	EMPLOYEE INSURANCE-HEALTH	9,720	0	0
208	EMPLOYEE INSURANCE-DENTAL	391	0	0
212	FICA-MEDICARE	735	0	0
307	COMMUNICATION	1,000	0	0
399	OTHER CONTRACTED SERVICES	1,000	0	0
429	INSTRUCTIONAL SUPPLIES	200	0	0
435	OFFICE SUPPLIES	200	0	0
513	WORKERS' COMPENSATION	160	0	0
524	IN-SERVICE/PROFESSIONAL DEVELOPMENT	2,000	0	0
790	OTHER EQUIPMENT	520	0	0
71300	VOCATIONAL EDUCATION PROGRAM	72,531	0	0
80601	VOCATIONAL TRANSITION TO WORK GRANT	72,531	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 80701: ACTIVITY TITLE MISSING			
	COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM			
161	SECRETARIES	0	23,000	23,000
201	SOCIAL SECURITY	0	1,300	1,300
204	STATE RETIREMENT	0	2,000	2,000
205	EMPLOYEE INSURANCE	0	6,900	0
206	EMPLOYEE INSURANCE-LIFE	0	100	100
207	EMPLOYEE INSURANCE-HEALTH	0	5,400	4,127
208	EMPLOYEE INSURANCE-DENTAL	0	300	300
212	FICA-MEDICARE	0	400	400
307	COMMUNICATION	0	1,000	1,000
399	OTHER CONTRACTED SERVICES	0	1,000	1,000
513	WORKERS' COMPENSATION	0	100	100
524	IN-SERVICE/PROFESSIONAL DEVELOPMENT	0	2,000	2,000
71300	VOCATIONAL EDUCATION PROGRAM	0	43,500	35,327
80701	ACTIVITY TITLE MISSING	0	43,500	35,327

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EXPENDITURES FY 06-07

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 81601: HIGH SCHOOLS THAT WORK			
	COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM			
524	IN SERVICE/STAFF DEVELOPMENT	5,000	0	0
71300	VOCATIONAL EDUCATION PROGRAM	5,000	0	0
81601	HIGH SCHOOLS THAT WORK	5,000	0	0
142	SCHOOL FEDERAL PROJECTS	5,004,819	5,050,588	4,868,499

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EXPENDITURES FY 06-07

APPROPRIATIONS

FUND 143: CENTRAL CAFETERIA

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 73100: FOOD SERVICE				
105	SUPERVISOR	41,000	43,000	43,000
119	ACCOUNTANTS	54,000	53,000	53,000
162	CLERICAL	17,000	0	0
165	CAFETERIA	1,876,000	1,922,000	1,922,000
201	SOCIAL SECURITY	124,000	126,000	126,000
204	STATE RETIREMENT	100,000	120,000	120,000
205	EMPLOYEE INSURANCE	127,800	219,000	189,612
206	LIFE INSURANCE	5,000	5,000	5,000
207	HEALTH INSURANCE	305,500	314,500	243,517
208	DENTAL INSURANCE	13,500	16,500	16,500
210	UNEMPLOYMENT COMPENSATION	5,000	6,000	6,000
211	RETIREE BENEFITS	21,000	23,000	23,000
212	MEDICARE	29,000	30,000	30,000
320	DUES & MEMBERSHIPS	2,500	3,000	3,000
336	MAINTENANCE OF EQUIPMENT	50,000	50,000	50,000
349	PRINTING	2,500	5,500	5,500
354	TRANSPORTATION OF COMMODITIES	40,000	42,000	42,000
355	TRAVEL	3,000	6,000	6,000
399	OTHER CONTRACTED SERVICES	90,000	90,000	90,000
410	CUSTODIAL SUPPLIES	35,000	42,000	42,000
422	FOOD	1,638,000	1,800,000	1,800,000
435	OFFICE SUPPLIES	5,000	5,500	5,500
451	UNIFORMS	12,000	15,000	15,000
499	OTHER SUPPLIES	65,000	72,000	72,000
513	WORKERS' COMPENSATION	39,000	40,000	40,000
524	IN-SERVICE/STAFF DEVELOPMENT	6,000	12,000	12,000
599	OTHER CHARGES	2,000	4,000	4,000
709	DATA PROCESSING EQUIPMENT	3,000	90,000	90,000
710	FOOD SERVICES EQUIPMENT	50,000	90,000	90,000
73100	FOOD SERVICE	4,761,800	5,245,000	5,144,629
143	CENTRAL CAFETERIA	4,761,800	5,245,000	5,144,629

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EXPENDITURES FY 06-07

APPROPRIATIONS

FUND 146: EXT. DAY CARE PROGRAM

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 73300: COMMUNITY SERVICES				
103	ASSISTANT	47,000	61,200	61,200
162	CLERICAL	38,000	36,900	36,900
166	CUSTODIAL PERSONNEL	91,000	99,000	99,000
169	PART-TIME PERSONNEL	965,000	1,055,000	1,055,000
201	SOCIAL SECURITY	71,000	78,000	78,000
204	STATE RETIREMENT	38,100	49,000	49,000
205	EMPLOYEE INSURANCE-DEPENDENT	21,300	48,000	31,602
206	EMPLOYEE INSURANCE-LIFE	1,400	2,300	2,300
207	EMPLOYEE INSURANCE-HEALTH	65,000	70,000	53,656
208	EMPLOYEE INSURANCE-DENTAL	3,000	5,000	5,000
212	EMPLOYER MEDICARE LIABILITY	17,000	19,000	19,000
307	COMMUNICATION	400	400	400
315	CONTRACTS WITH VEHICLE OWNERS	22,000	23,000	23,000
355	TRAVEL	1,400	1,400	1,400
399	OTHER CONTRACTED SERVICES	40,000	46,000	46,000
422	FOOD	60,000	63,000	63,000
429	INSTRUCTIONAL SUPPLIES	20,500	21,000	21,000
499	OTHER SUPPLIES	6,000	16,000	16,000
510	TRUSTEE'S COMMISSION	15,000	15,500	15,500
513	WORKERS' COMPENSATION	3,700	4,100	4,100
524	IN-SERVICE/STAFF DEVELOPMENT	1,000	1,200	1,200
707	BUILDING IMPROVEMENTS	0	15,000	15,000
790	OTHER EQUIPMENT	5,000	10,000	10,000
73300	COMMUNITY SERVICES	1,532,800	1,740,000	1,707,258
146	EXT. DAY CARE PROGRAM	1,532,800	1,740,000	1,707,258

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EXPENDITURES FY 06-07

APPROPRIATIONS

FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
COST CENTER 81100: GENERAL GOVERNMENT DEBT SV				
510	TRUSTEE'S COMMISSION	239,200	250,000	250,000
602	PRINCIPAL -- NOTES	220,000	220,000	220,000
604	INTEREST -- NOTES	54,129	45,000	45,000
612	PRINCIPAL --OTHER LOANS PAYABLE	3,600,000	3,500,000	3,500,000
613	INTEREST -- OTHER LOANS PAYABLE	7,402,070	9,939,122	9,939,122
699	OTHER DEBT SERVICE	200,000	200,000	200,000
81100	GENERAL GOVERNMENT DEBT SV	11,715,399	14,154,122	14,154,122

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EXPENDITURES FY 06-07

APPROPRIATIONS

FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
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EXPENDITURES FY 06-07

APPROPRIATIONS

FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
151	GENERAL DEBT SERVICE FUND	11,715,399	14,154,122	14,154,122

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EXPENDITURES FY 06-07

APPROPRIATIONS

TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
GRAND TOTAL	134,202,385	153,304,511	142,423,405

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
40110	CURRENT PROPERTY TAX	15,374,427	18,924,000	17,928,000
40115	DISCOUNT ON PROPERTY TAXES	130,000-	130,000-	130,000-
40120	TRUSTEE'S COLLECTIONS-PRIOR YEAR	600,000	935,029	935,029
40130	CIRCUIT CLERK/CLK & MASTER COLLEC-PRIOR YR	124,080	125,300	125,300
40140	INTEREST & PENALTY	80,000	80,000	80,000
40150	PICK-UP TAXES	85,000	85,000	85,000
40162	PAYMENTS IN LIEU OF TAXES-LOCAL UTILITIES	90,000	100,000	100,000
40163	PAYMENTS IN LIEU OF TAXES-OTHER	100,000	100,000	100,000
40220	HOTEL MOTEL TAX	1,400,000	1,474,726	1,474,726
402501	COUNTY CLERK LITIGATION TAX	15,941	14,588	14,588
402503	LITIGATION TAX EQUITY DIVISION	2,209	2,300	2,300
402504	LITIGATION TAX-CIRCUIT COURT	10,800	11,000	11,000
402505	LITIGATION TAX-SESSIONS COURT	325,000	334,750	334,750
402506	LITIGATION TAX-CHANCERY COURT	1,164	1,200	1,200
402507	J.CARROLL-GEN.SES.-DOMESTIC RELATIONS	30,713	31,000	31,000
40270	BUSINESS TAX	389,562	400,091	400,091
40290	OTHER CTY LOCAL OPT TAXES	13,000	13,000	13,000
40320	BANK EXCISE TAX	190,000	170,000	170,000
40330	WHOLESALE BEER TAX	198,377	196,996	196,996
41130	ANIMAL VACCINATIONS	1,700	1,700	1,700
41140	CABLE TV FRANCHISE	500,000	500,000	500,000
41520	BUILDING PERMITS	478,129	425,166	425,166
415201	CLEAN-UP FEES	10,000	5,000	5,000
42120	OFFICERS COST-EQUITY COURT	3,530	3,700	3,700
422101	FINES-CIRCUIT COURT	10,000	10,300	10,300
42220	OFFICERS COST-CIRCUIT COURT	26,000	27,550	27,550
423101	GENERAL SESSIONS FINES	125,000	137,500	137,500
423103	JUVENILE PROBATION	14,000	14,420	14,420
423201	OFFICERS COST-SESSIONS COURT	285,100	350,000	350,000
423202	OFFICERS COST-DOMESTIC RELATIONS	12,392	16,400	16,400
423203	OFFICERS COST- SHERIFF INFO TECH	22,000	35,000	35,000
423204	CIRCUIT COURT CLERK FEE - DATA PROCESSING	22,000	30,000	30,000
42330	GAME & FISH FINES-SESSIONS COURT	500	525	525
42350	JAIL FEES-SESSIONS COURT	63,000	66,000	66,000
423601	PUBLIC DEFENDER FEES	58,443	75,000	75,000
42520	OFFICERS COST-CHANCERY COURT	6,211	6,400	6,400
42920	STORMWATER FINES	4,000	0	0
43170	WORK RELEASE CHARGES FOR BOARD	15,000	15,000	15,000
431901	FIELD LINE TESTING	353,279	350,000	350,000
431902	RECORDS, CHECKS/FINGERPRINTS	6,000	6,500	6,500
431903	DRUG TESTING-INMATES	100	100	100
431904	DRUG TESTING-JUVENILE	2,500	2,600	2,600
431906	INMATES TRANSPORT	200	200	200
43350	COPIER FEES	5,500	5,800	5,800
43370	TELEPHONE COMMISSIONS	15,000	15,000	15,000
43392	DATA PROCESSING FEES- REGISTER	60,000	60,000	60,000

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
439901	SIGNATURE SERVICE-PLANNING	400	1,000	1,000
439902	SUBDIVISION PLATS	10,000	14,000	14,000
44110	INTEREST EARNED	150,000	150,000	150,000
441301	INMATE SALES	200,000	200,000	200,000
441302	SALE OF SUPPLIES/STOREROOM	500	500	500
44140	SALE OF MAPS	575	2,500	2,500
44520	INSURANCE RECOVERY	6,500	0	0
44530	SALE OF EQUIPMENT	3,000	1,000	1,000
44570	CONTRIBUTIONS & GIFTS	1,500	0	0
449901	RECORDS MGMT COPIER FEES	700	700	700
449907	FEES - DATA PROCESSING	100	200	200
449908	MISC REV - VISITORS BUREAU	3,000	3,000	3,000
449909	TELEPHONE RE-PAYMENT	3,000	2,500	2,500
449912	COURT COSTS - CIRCUIT COURT	13,500	13,750	13,750
449913	COURT COSTS - GENERAL SESSIONS	4,000	4,250	4,250
449914	SALARY REIME/SHERIFFS DEPT	200,000	250,000	250,000
449919	OZONE AIR QUALITY STUDY	6,000	2,164	2,164
455101	COUNTY CLERK FEES	1,021,588	1,121,134	1,121,134
455102	COUNTY CLERK INTEREST	8,369	35,300	35,300
455201	CIRCUIT COURT CLERK FEES	250,000	256,000	256,000
455401	GENERAL SESSIONS CLERK FEES	1,245,000	1,287,500	1,287,500
455402	GENERAL SESSIONS CLERK INTEREST	600	600	600
455501	CLERK & MASTER FEES	334,919	338,000	338,000
455502	CLERK & MASTER INTEREST	2,640	6,500	6,500
455801	REGISTER OF DEEDS FEES	800,000	795,000	795,000
455802	REGISTER OF DEEDS INTEREST	800	800	800
455803	REGISTER OF DEEDS-2 1/2% COMM	105,000	85,000	85,000
455901	SHERIFF FEES	40,000	40,000	40,000
456101	TRUSTEE FEES	1,410,000	1,480,000	1,480,000
46110	JUVENILE SERVICES PROGRAM	5,526	0	0
46160	STATE REAPPRAISAL GRANT	38,119	38,746	38,746
461901	TOURISM GRANT	41,000	41,000	41,000
46210	LAW ENFORCEMENT TRAINING	75,000	75,000	75,000
462902	HIGHWAY SAFETY GRANT	169,832	169,832	169,832
46310	HEALTH DEPT PROGRAMS	736,539	822,494	822,494
46430	LITTER PROGRAM	72,000	72,000	72,000
46590	FEDERAL THRU STATE/DOJ WMD GRANT	666,967	0	0
46820	INCOME TAX	200,000	165,000	165,000
46830	BEER TAX	17,500	17,500	17,500
46840	ALCOHOLIC BEVERAGE TAX	85,000	85,000	85,000
46850	MIXED DRINK TAX	35,000	35,000	35,000
46915	CONTRACTED PRISONER BOARD	1,300,000	1,300,000	1,300,000
46960	REGISTRAR'S SALARY SUPPLEMENT	18,000	18,000	18,000
469808	JUVENILE COURT HOME BASE	131,557	131,557	131,557
475911	SOCIAL SECURITY REIMBURSEMENT	6,000	10,000	10,000
475912	OTHER FED THRU STATE- TEMA 83.534	47,925	894,745	894,745
47915	CONTRACTED PRISONER BOARD - FEDERAL	2,250,000	2,250,000	2,250,000

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
481001	CITY OF MARYVILLE	13,086	17,000	17,000
481002	CITY OF ALCOA	13,123	20,000	20,000
481402	CITY ELECTION REFUND	4,352	4,000	4,000
49200	NOTE PROCEEDS	550,000	550,000	550,000
49600	RESERVE FOR HEALTH DEPT CAPITAL	11,335	9,335	9,335
498005	RESERVE - VISITOR'S BUREAU	7,530	0	0
498009	RES. FOR PUBLIC DEFENDER	20,153	10,000	10,000
498011	OPERATING TRANSFER - METRO NARCOTICS	64,519	0	0
498017	OPERATING TRANSFERS - GEN. LIABILITY	242,882	250,000	250,000
498301	OPER TRANS - COMP UNIT - DARE OFFICER	5,000	50,000	50,000
499998	FUND BALANCE	2,620,243	0	0
101	GENERAL GOVERNMENT	36,269,736	38,156,448	37,160,448

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 112: COURTHOUSE & JAIL MAINT FUND

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
402601	GENERAL SESSIONS COURT	6,100	6,200	6,200
402602	CIRCUIT COURT	425	450	450
402603	COUNTY CLERK	622	622	622
402605	CHANCERY COURT	150	150	150
402606	COURT-EQUITY DIVISION	340	340	340
402607	CITY OF ALCOA	150	150	150
402608	CITY OF MARYVILLE	2,500	2,500	2,500
402609	J.CARROLL-GEN.SES.-DOMESTIC RELATIONS	680	680	680
112	COURTHOUSE & JAIL MAINT FUND	10,967	11,092	11,092

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 114: LAW LIBRARY

OBJECT	TITLE	ADOPTED	REQUESTED	PROPOSED
		2005-06	2006-07	06-07
402604	LIT. TAX LAW LIBRARY, CIRCUIT COURT	425	450	450
402605	LIT.TAX-LAW LIBRARY SESSIONS COURT	6,100	6,200	6,200
402606	LIT. TAX LAW LIBRARY - CHANCERY COURT	125	0	0
402607	LIT. TAX LAW LIBRARY - DOMESTIC RELATIONS	500	0	0
114	LAW LIBRARY	7,150	6,650	6,650

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
43190	OTHER GENERAL SERVICE CHARGES	3,000	0	0
43350	COPY FEES	7,000	6,000	6,000
43360	LIBRARY FEES	83,000	85,000	85,000
44110	INTEREST EARNED	8,000	20,000	20,000
44570	CONTRIBUTIONS & GIFTS	10,000	10,000	10,000
449901	OTHER LOCAL REVENUES	40,000	42,000	42,000
449904	RESALE ITEMS	4,000	2,000	2,000
449918	CAFE REVENUE	72,000	80,000	80,000
449919	MEETING ROOM RENTAL	15,800	24,000	24,000
481001	CITY OF MARYVILLE	645,779	745,114	745,114
481002	CITY OF ALCOA	161,444	186,279	186,279
498002	OPERATING TRANSFERS-BLOUNT COUNTY	807,224	931,394	827,115
499998	FUND BALANCE	27,203	57,760	57,760
115	PUBLIC LIBRARY	1,884,450	2,189,547	2,085,268

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 122: DRUG CONTROL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
42140	DRUG CONTROL FINES - CIRCUIT COURT	3,000	7,000	7,000
42340	DRUG CONTROL FINES - SESSIONS COURT	24,000	24,000	24,000
429102	FORFEITURES	30,000	200,000	200,000
429104	SETTLEMENTS FROM INDIVIDUALS	0	10,000	10,000
44110	INTEREST EARNED	5,000	15,000	15,000
122	DRUG CONTROL	62,000	256,000	256,000

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 128: DRUG COURT

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
402505	LITIGATION TAX-SESSIONS COURT	45,000	55,000	55,000
421801	DUI EXCESS - CIRCUIT COURT FINES	1,200	1,200	1,200
423801	DUI EXCESS - SESSIONS FINES	25,000	30,000	30,000
439908	PARTICIPANT CONTRIBUTIONS	5,000	5,000	5,000
44570	CONTRIBUTIONS & GIFTS	5,000	2,398	2,398
455204	CIR COURT CLERK-DRUG CT TREATMENT PROGRAM	20,000	30,000	30,000
475901	OTHER FEDERAL THROUGH STATE - BYRNE	0	65,321	65,321
475902	OTHER FEDERAL THROUGH STATE - BYRNE 16.580	63,573	0	0
48130	CONTRIBUTIONS	37,900	40,000	40,000
49800	OPERATING TRANSFER	40,000	75,000	75,000
499998	FUND BALANCE	54,891	0	0
128	DRUG COURT	297,564	303,919	303,919

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
40210	LOCAL OPTION SALES TAX	2,205,000	2,205,000	2,205,000
40280	MINERAL SEVERANCE TAX	200,000	200,000	200,000
41591	NATURAL GAS FRANCHISE FEES	300,000	420,000	420,000
44110	INTEREST EARNED	9,000	9,000	9,000
44130	SALE-MATERIALS & SUPPLIES	2,940	3,000	3,000
44135	SALE OF GASOLINE & RELATED ITEMS	340,760	375,000	375,000
449904	MISCELLANEOUS REVENUE	2,500	12,000	12,000
464201	STATE AID PROGRAM	600,000	300,000	300,000
464202	STATE AID - BRIDGES	70,000	70,000	70,000
46920	GASOLINE & MOTOR FUEL TAX	2,758,340	2,750,000	2,750,000
46930	GASOLINE INSPECTION FEE	105,000	105,000	105,000
48120	PAVING AND MAINTENANCE	0	100,000	100,000
499998	FUND BALANCE	29,434	0	0
131	HIGHWAY/PUBLIC WORKS FUND	6,622,974	6,549,000	6,549,000

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
40110	CURRENT PROPERTY TAX	15,234,000	18,594,000	15,240,000
40115	DISCOUNT ON PROPERTY TAXES	192,000-	233,000-	189,000-
40120	TRUSTEE'S COLLECTIONS-PRIOR YEAR	620,000	650,000	650,000
40130	CIRCUIT COURT/CLERK & MASTER COLLECT - PY	90,000	90,000	90,000
40140	INTEREST & PENALTY	80,000	80,000	80,000
40150	PICK-UP TAXES	80,000	80,000	80,000
40161	PAYMENTS IN LIEU OF TAXES-TVA	12,000	12,000	12,000
40162	PAYMENTS IN LIEU OF TAXES-LOCAL UTILITIES	90,000	105,000	105,000
40210	LOCAL OPTION SALES TAX	9,707,000	10,260,000	10,358,000
40270	BUSINESS TAX	360,000	377,000	380,000
40290	OTHER CTY LOCAL OPT TAXES	10,000	10,000	10,000
41110	MARRIAGE LICENSES	4,000	4,000	4,000
44110	INTEREST EARNED	259,000	399,000	417,000
44120	LEASE/RENTALS	2,000	2,000	2,000
441601	RETIREEES INSURANCE - HEALTH	50,000	50,000	50,000
441602	RETIREEES INSURANCE - DENTAL	5,000	5,000	5,000
44170	MISCELLANEOUS REFUNDS	1,000	1,000	1,000
441702	E RATE REFUND	25,000	30,000	30,000
44530	SALE OF EQUIPMENT	2,000	2,000	2,000
44560	DAMAGES RECOVER-INDIVIDUALS	10,000	10,000	10,000
44570	CONTRIBUTIONS & GIFTS	5,000	5,000	5,000
445703	CONTR TO ADULT EDUC PROGRAM	28,000	28,000	28,000
449901	MISCELLANEOUS REVENUE	25,000	25,000	25,000
449904	MISCELLANEOUS REVENUE REFUND	5,000	5,000	5,000
449906	HELPING SCHOOLS LICENSE PLATES	993	1,000	1,000
449907	SALARY RBMSMTS FOR ACTIVITIES WORKERS	65,000	75,000	75,000
449908	SAL RBMSMTS FOR SUBSTITUTE TEACHERS	11,000	11,000	11,000
46511	BASIC EDUCATION	36,504,000	40,000,000	40,000,000
46515	SOCIAL SECURITY STATE MATCHING	0	150,000	147,500
46550	DRIVER EDUCATION	16,000	16,000	14,000
46590	OTHER STATE EDUCATION FUNDS	75,000	0	0
465909	OTHER STATE FUNDS-ABE	38,000	45,000	45,000
465912	ABE/FAMILIES FIRST GRANT	23,000	24,000	24,000
46610	CAREER LADDER PROGRAM	651,000	656,000	656,000
46612	CAREER LADDER EXTENDED CONTRACT	262,000	263,000	263,000
46850	MIXED DRINK TAX	25,000	25,000	25,000
46851	STATE REVENUE SHARING-TVA	805,000	840,000	840,000
469806	ABE GRANT	10,000	10,000	10,000
469808	FAMILY RESOURCE GRANT	33,000	33,000	33,000
469809	SAFE SCHOOLS ACT GRANT	55,000	55,000	55,000
47120	ADULT BASIC EDUCATION 84.002	143,000	165,000	165,000
47143	EDUCATION OF THE HANDICAPPED ACT 84.027	30,000	30,000	26,000
47640	ROTC REIMBURSEMENT	90,000	90,000	90,000
498005	OPERATING TRANSFER-SHERIFF'S DEPARTMENT	90,000	100,000	100,000
498006	OPERATING TRANSFER-FAMILY RESOURCE CENTER	45,450	46,000	46,000

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
498007	OPERATING TRANSFER-SOCIAL WORKER	22,440	23,000	23,000
499501	RESERVE FOR CAPITAL OUTLAY	524,117	512,515	512,515
499998	FUND BALANCE	309,000	38,485	50,985
141	GENERAL PURPOSE SCHOOL	66,340,000	73,800,000	70,613,000

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 10601: TITLE I			
47141	ECIA-CHAPTER I	1,561,583	0	0
10601	TITLE I	1,561,583	0	0

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 10701: ACTIVITY TITLE MISSING			
47141	ECIA-CHAPTER I	0	1,550,800	1,550,800
	10701 ACTIVITY TITLE MISSING	0	1,550,800	1,550,800

REPORT 010-400

PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 15106: EARLY CHILDHOOD GRANT			
475905	PRESCHOOL GRANT	195,000	0	0
15106	EARLY CHILDHOOD GRANT	195,000	0	0

REPORT 010-400

PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 15107: ACTIVITY TITLE MISSING			
475905	PRESCHOOL GRANT	0	195,000	195,000
15107	ACTIVITY TITLE MISSING	0	195,000	195,000

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 20601: TITLE V			
47142	TITLE VI	47,531	0	0
20601	TITLE V	47,531	0	0

REPORT 010-400

PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 20701: ACTIVITY TITLE MISSING			
47142	TITLE VI	0	31,000	31,000
	20701 ACTIVITY TITLE MISSING	0	31,000	31,000

REPORT 010-400

PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 30601: IDEA, PART B			
47143	EDUCATION OF THE HANDICAPPED ACT	2,248,336	0	0
30601	IDEA, PART B	2,248,336	0	0

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 30701: ACTIVITY TITLE MISSING			
47143	EDUCATION OF THE HANDICAPPED ACT	0	2,310,000	2,310,000
	30701 ACTIVITY TITLE MISSING	0	2,310,000	2,310,000

REPORT 010-400

PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 40601: IDEA - PRE SCHOOL			
47143	EDUCATION OF THE HANDICAPPED ACT	101,241	0	0
40601	IDEA - PRE SCHOOL	101,241	0	0

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 40701: ACTIVITY TITLE MISSING			
47143	EDUCATION OF THE HANDICAPPED ACT	0	106,000	106,000
40701	ACTIVITY TITLE MISSING	0	106,000	106,000

REPORT 010-400

PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 50601: DRUG FREE SCHOOLS			
47590	OTHER FEDERAL-STATE	54,305	0	0
50601	DRUG FREE SCHOOLS	54,305	0	0

REPORT 010-400

PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 50701: ACTIVITY TITLE MISSING			
47590	OTHER FEDERAL-STATE	0	53,300	53,300
50701	ACTIVITY TITLE MISSING	0	53,300	53,300

REPORT 010-400

PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 60601: CARL PERKINS			
47131	BASIC VOCATIONAL	196,487	0	0
60601	CARL PERKINS	196,487	0	0

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 60701: ACTIVITY TITLE MISSING			
47131	BASIC VOCATIONAL	0	263,488	263,488
60701	ACTIVITY TITLE MISSING	0	263,488	263,488

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 70601: TITLE II			
47142	FEDERAL FUNDS STATE	57,189-	0	0
47189	TITLE II	491,235	0	0
47590	OTHER FEDERAL THRU STATE	44,398	0	0
499998	FUND BALANCE	506	0	0
70601	TITLE II	478,950	0	0

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 70611: TITLE II - ED THRU TECH			
471421	TITLE II, PART D	43,855	0	0
70611	TITLE II - ED THRU TECH	43,855	0	0

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 70701: ACTIVITY TITLE MISSING			
47189	TITLE II	0	472,500	472,500
	70701 ACTIVITY TITLE MISSING	0	472,500	472,500

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 70711: ACTIVITY TITLE MISSING			
471421	TITLE II, PART D	0	25,000	25,000
70711	ACTIVITY TITLE MISSING	0	25,000	25,000

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 80601: VOCATIONAL TRANSITION TO WORK GRANT			
475906	VOCATIONAL TRANSITION GRANT	50,771	0	0
49800	OPERATING TRANSFERS	21,760	0	0
80601	VOCATIONAL TRANSITION TO WORK GRANT	72,531	0	0

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 80701: ACTIVITY TITLE MISSING			
475906	VOCATIONAL TRANSITION GRANT	0	43,500	43,500
80701	ACTIVITY TITLE MISSING	0	43,500	43,500

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
	ACTIVITY 81601: HIGH SCHOOLS THAT WORK			
47590	OTHER FEDERAL-STATE	5,000	0	0
81601	HIGH SCHOOLS THAT WORK	5,000	0	0
142	SCHOOL FEDERAL PROJECTS	5,004,819	5,050,588	5,050,588

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 143: CENTRAL CAFETERIA

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
43570	RECEIPTS FROM INDIVIDUAL SCHOOLS	2,790,000	2,873,000	2,873,000
44110	INTEREST EARNED	10,000	22,000	22,000
46520	SCHOOL FOOD SERVICE	56,000	56,000	56,000
47111	USDA SCHOOL LUNCH PROGRAM	1,348,000	1,538,000	1,538,000
47113	BREAKFAST PROGRAM	435,000	499,000	499,000
498001	FUND BALANCE	122,800	257,000	257,000
143	CENTRAL CAFETERIA	4,761,800	5,245,000	5,245,000

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 146: EXT. DAY CARE PROGRAM

OBJECT	TITLE	ADOPTED	REQUESTED	PROPOSED
		2005-06	2006-07	06-07
43581	COMMUNITY SERVICE FEES-CHILDREN	1,434,000	1,609,000	1,609,000
44110	INTEREST EARNED	5,000	10,000	10,000
449901	MISCELLANEOUS REVENUE	0	20,000	20,000
465901	CHILD CARE ASSISTANCE-DHS	75,000	85,000	85,000
498001	FUND BALANCE	0	16,000	16,000
499998	USE OF FUND BALANCE	18,800	0	0
146	EXT. DAY CARE PROGRAM	1,532,800	1,740,000	1,740,000

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
40110	CURRENT PROPERTY TAX	8,562,972	12,699,000	12,699,000
40115	DISCOUNT ON PROPERTY TAXES	94,099-	100,000-	100,000-
40120	TRUSTEE'S COLLECTIONS - PRIOR YEARS	215,000	220,000	220,000
40130	CIR.CLRK/CLK&MASTER COLLECTIONS PR.YEAR	32,000	34,000	34,000
40140	INTEREST & PENALTY	31,000	32,000	32,000
40150	PICK UP TAXES	33,000	34,000	34,000
40162	PAYMENTS IN LIEU OF TAXES-LOCAL UTILITIES	71,000	74,000	74,000
40270	BUSINESS TAX	219,348	228,122	228,122
44110	INTEREST EARNED	500,000	500,000	500,000
44120	LEASE/RENTALS	18,000	18,000	18,000
46915	CONTRACTED PRISONER BOARD	200,000	200,000	200,000
481401	CITY OF MARYVILLE	107,140	115,000	115,000
481403	CITY OF ALCOA	107,140	100,000	100,000
499998	FUND BALANCE	1,712,898	0	0

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
151	GENERAL DEBT SERVICE FUND	11,715,399	14,154,122	14,154,122

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PROPOSED 2006-2007 BUDGET

ESTIMATED REVENUE

TITLE	ADOPTED 2005-06	REQUESTED 2006-07	PROPOSED 06-07
GRAND TOTAL	134,509,659	147,462,366	143,175,087